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FINANCING OF THE UNITED NATIONS OPERATION IN MOZAMBIQUE

Revised cost estimates

Report of the Secretary-General

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I. INTRODUCTION

1. By its resolution 797 (1992) of 16 December 1992, the Security Council decided to establish under its authority the United Nations Operation in Mozambique (ONUMOZ), as proposed by the Secretary-General in his report to the Council 1/ and in line with the General Peace Agreement for Mozambique 2/ (hereinafter referred to as "the Agreement"), for a period until 31 October 1993. The mandate of ONUMOZ encompasses political, military, electoral and humanitarian components, and the operational concept of the Operation is based on the strong interrelationship between these four elements. In addition, it was foreseen that the presence of a United Nations police component could be most useful throughout the peace process, but particularly during the electoral campaign.

2. By its resolution 882 (1993) of 5 November 1993, the Security Council, having considered the report of the Secretary-General dated 1 November 1993 3/ decided to renew the mandate of ONUMOZ for a period of six months, subject to the proviso that the Council would review the status of the mandate of ONUMOZ within 90 days based on a report by the Secretary-General. In this regard, the Council requested the Secretary-General to report by 31 January 1994 and every three months thereafter on whether the Government of the Republic of Mozambique and the Résistência Nacional Moçambicana (RENAMO) had made sufficient and tangible progress towards implementing the Agreement and meeting the various timetables, and also to report on the situation concerning the implementation of the mandate of ONUMOZ, taking into consideration the need to achieve cost savings to the greatest extent possible, while remaining mindful of the importance of an effective discharge of its mandate.

3. In his report to the Council dated 28 January 1994, 4/ the Secretary-General noted that a number of important developments had taken place since his last report to the Council of 1 November 1993. 3/ The long-awaited assembly of troops began on 30 November 1993, and the dismantling of paramilitary forces, militia and irregular troops was initiated on 12 January 1994. The Electoral Law was approved by the Mozambican National Assembly on 9 December 1993, and the National Elections Commission was appointed on 21 January 1994. The National Commission for Administration, the National Police Affairs Commission and the Commission for Information were appointed on 17 November 1993.

4. The President of Mozambique and the President of RENAMO had met on numerous occasions, and their cooperation had led to the timely implementation of many activities called for in the timetable. With the initiation of the cantonment of troops, the peace process had entered into a new phase. However, major problems still remained to be resolved in the immediate future. These included the opening of the remaining 14 assembly areas; initiation and subsequent completion of the actual demobilization; transfer of weapons from assembly areas to regional warehouses; dismantling of the paramilitary forces; provision of financial support for the transformation of RENAMO from a military movement into a political party; and formation of a well-functioning national defence force.

5. In an addendum to his report, 5/ the Secretary-General submitted his recommendations on the establishment of a United Nations police contingent for

ONUMOZ. The Secretary-General's recommendations were based on the explicit request from both parties, on the findings of the survey team of police experts that had visited Mozambique in October and November 1993, on the numerous consultations held by his Special Representative with the Government of Mozambique and RENAMO concerning the mandate, operational concept and size of the ONUMOZ police component, as well as on the Secretary-General's personal observations during his visit to Maputo in October 1993.

6. In accordance with the agreement reached on 3 September 1993 between the Government and RENAMO on the United Nations role in police monitoring and in accordance with the main principles governing the General Peace Agreement for Mozambique, the Secretary-General proposed, subject to the agreement of the Security Council, that the mandate of the ONUMOZ police component (CIVPOL) be as follows:

(a) To monitor all police activities in the country, including those of the Mozambican Police (PRM) and any other police and security agencies and verify that their actions are fully consistent with the Agreement;

(b) To monitor the respect of rights and civil liberties of Mozambican citizens throughout the country;

(c) To provide technical support to the National Police Commission;

(d) To verify that the activities of private protection and security agencies do not violate the Agreement;

(e) To verify the strength and location of the government police forces, their matériel, as well as any other information which might be needed in support of the peace process;

(f) To monitor and verify the process of the reorganization and retraining of the quick reaction police and its activities, as well as to verify their weapons and equipment;

(g) To monitor, together with other ONUMOZ components, the proper conduct of the electoral campaign and verify that political rights of individuals, groups and political organizations are respected, in accordance with the Agreement and relevant electoral documents.

7. From an operational standpoint, CIVPOL would be a separate component of the Mission under the command of a Chief Police Observer, who would report directly to the Special Representative of the Secretary-General. At the same time, the new component would complement and work closely with the currently existing electoral, military, humanitarian and administrative components of ONUMOZ. A strong interrelationship with other elements of the Mission would be assured to guarantee the success of CIVPOL's mandate.

8. CIVPOL would establish itself at all strategic locations throughout Mozambique. CIVPOL's functions would be carried out by stationing United Nations teams in the vicinity of the Mozambican police stations and posts and by

extensive patrolling. In order to monitor certain activities, police observers would be deployed at various national police headquarters.

9. Responsibility for the maintenance of law and order would remain with the Government. It would be essential to ensure a wide understanding among the general public of both what the role of ONUMOZ in police monitoring would be and of what new functions the Mozambican police were to perform. With the concurrence of the Mozambican parties, United Nations police observers would assist the electoral observers of ONUMOZ in monitoring the registration process and the electoral campaign. In this context, they would also monitor security at the polling stations, including the security arrangements for the storage, counting and transporting of ballot papers and other election material.

10. In order to perform its various functions, the organizational structure of the ONUMOZ police contingent would be as follows:

(a) The headquarters component, headed by the Chief Police Observer at the rank of Inspector General, would consist of his deputy and chiefs of staff for operations, liaison, investigations, logistics and personnel. A headquarters team would also liaise with and provide technical assistance to the Police Commission;

(b) A special task force stationed in Maputo for the monitoring and verification of the quick reaction police force. This group would also monitor security arrangements for the leadership of RENAMO. In addition, it would be on call to respond to any exigencies that might arise in other parts of the country;

(c) Three compact regional headquarters, whose tasks would primarily be the coordination activities in several provinces. Each of these Headquarters would be headed by a regional chief police observer;

(d) Eleven provincial headquarters, each of which would be headed by a provincial chief police observer and would include a deputy, an operations officer, an investigations officer, a logistics/personnel officer and several patrol and investigation teams, would cover both the provincial capital and as much of the surrounding area as possible;

(e) One hundred eighty United Nations police stations and posts throughout the country in remote and isolated locations, to be established near government police facilities.

11. Having in mind the various considerations described above and the magnitude of tasks the United Nations police contingent would be called upon to perform, the Secretary-General proposed that the total strength of the contingent be established at the level of 1,144 police observers (inclusive of the 128 already authorized by the Security Council in its resolution 882 (1993)), with the following breakdown:

(a) The Chief Police Observer, with the rank of Inspector General;

(b) The Deputy Police Observer;

(c) 29 police observers at the component headquarters in Maputo;

(d) 30 police observers comprising a special task force to monitor and evaluate the quick reaction police and to be available for unforeseen exigencies;

(e) 12 police observers in each of the three regional headquarters;

(f) 327 police observers to be deployed at 11 provincial capitals, including those to be formed into stationary and mobile teams to service surrounding areas;

(g) 720 police observers in other locations throughout the country.

12. To the extent possible, United Nations civilian police observers would be collocated with the military and other civilian elements of ONUMOZ and would rely on the existing military and administrative infrastructure of the Mission, including transport and communications facilities. However, given the fact that these elements would be widely spread throughout the country, CIVPOL would require additional support in terms of administrative personnel, such as interpreters and translators, as well as adequate transportation and other equipment and accommodation facilities, among other things.

13. In view of the challenges involved in setting up such a substantial force, CIVPOL would be deployed progressively. The initial phase, during which the central headquarters and regional and provincial capitals' teams would be fully established, would be completed by mid-March 1994. The second phase would coincide with the voter registration process from April to June 1994, during which up to 70 per cent of CIVPOL's posts and stations throughout the countryside would become operational. The remainder of the component would be deployed by no later than one month before the beginning of the electoral campaign, which is scheduled to begin on 1 September 1994.

14. The Secretary-General also stated that recent political developments in Mozambique had evolved in such a way as to allow an increasing shift of focus from the monitoring of cease-fire arrangements to the verification of police activities in the country. In his progress report in April, he intended to present to the Security Council specific proposals about the phased reduction of the military component of the Mission.

15. On 1 February 1994, the Secretary-General provided the Security Council with a further addendum to his report, 6/ in which he indicated that the preliminary cost estimate related to the phased deployment of CIVPOL for the period from 15 February to 31 October 1994 would be approximately $38,474,000.

16. Having considered the report of the Secretary-General, the Security Council adopted resolution 898 (1994) on 23 February 1994, by which it, inter alia, authorized the establishment of a United Nations police component of up to 1,144 personnel as an integral part of ONUMOZ with the mandate and deployment described in paragraphs 9 to 18 of addendum 1 to the report of the Secretary-General. 5/ The Council requested the Secretary-General, as the police contingent was being deployed, to begin immediately preparing specific proposals

for the drawdown of an appropriate number of military personnel with the objective of ensuring that there was no increase in the cost of ONUMOZ without prejudice to the effective discharge of its mandate.

17. By the same resolution, the Council also requested the Secretary-General to prepare a timetable for (a) the completion of the mandate of ONUMOZ, withdrawal of its personnel and turnover of any remaining functions to United Nations agencies and programmes by the target date of the end of November 1994, by which time the elected government was expected to have assumed office, and in this context, for (b) the phased drawdown of military forces in the transportation corridors, which should begin as soon as feasible and be completed when the new national defence force is operational, and (c) the withdrawal of military observers after demobilization is completed.

18. Pursuant to Security Council resolutions 882 (1993) and 898 (1994), the Secretary-General submitted a report to the Council dated 28 April 1994 7/ which noted that a number of important developments had taken place since his last report to the Council on 28 January 1994. 4/

19. With the beginning of demobilization on 10 March 1994, the peace process had entered into another critical phase. Fifty-five per cent of government and 81 per cent of RENAMO soldiers had now been cantoned and actual demobilization had begun. The training programme for the new Mozambican Armed Forces (FADM), which had been inaugurated in March 1994, had provided training for some 2,000 soldiers as of April 1994. The two leaders of FADM were sworn into office on 6 April 1994 as joint high commanders of the new army. On 11 April 1994, the President of Mozambique announced that the general elections would take place on 27 and 28 October 1994. The National Elections Commission was inaugurated in February 1994, and its ten provincial offices were established by the end of March. In addition, on 1 March 1994, 30 RENAMO officials signed contracts with the Government to work as advisers to the 10 provincial governors, an arrangement which is one of the key steps in implementing administrative and territorial integration.

20. The Secretary-General noted that, in spite of these positive developments, there were serious problems that must be urgently addressed and resolved: the slow cantonment of government troops and delays in the demobilization of RENAMO troops, as well as in the formation and training of the new army.

21. As regards the status of the military component of ONUMOZ, the Secretary-General reported that, as of 18 April 1994, against an authorized strength of 6,979, the military component, composed of military observers, staff officers and formed units, totalled 5,914 all ranks.

22. Most of the military observers who had been deployed with ONUMOZ had been based in the 49 assembly areas, where they had been supervising the cantonment of troops, their disarmament and subsequent demobilization or transfer to the new army. The military observers were also carrying out the important task of monitoring the cease-fire by conducting inspections and investigations into alleged violations. In addition, the military observers were monitoring the disbanding of paramilitary forces throughout the country. Furthermore, the military observers had gained considerable knowledge of the Mozambican peace

process, which in turn enabled them to substantially contribute to the efforts to facilitate the implementation of the peace agreement at the local level as well as in the Cease-fire Commission.

23. It was originally planned to begin a gradual reduction of ONUMOZ military observers in June 1994. However, it was clear that demobilization would not be completed by that time. In addition, the military observers would be called upon to perform essential post-demobilization tasks beyond that period including monitoring and verifying the cease-fire until the newly elected Government takes over, the disposal of collected weapons and ammunition, and other verification functions related to the peace process. For those reasons, the Secretary-General did not recommend a reduction in the strength of the military observers at the present stage.

24. Pursuant to the specific requests made by the Security Council in paragraphs 3 and 4 of its resolution 898 (1994), the Secretary-General reported that every effort was being made to ensure that the deployment of the civilian police component of ONUMOZ (CIVPOL) would not entail an overall increase in the costs of the Mission, without prejudice to the effective discharge of its mandate. The requested drawdown of the United Nations forces was therefore planned to be implemented as follows:

(a) In accordance with the decision of the Government of Italy, the Italian contingent would be reduced by approximately 800 troops during the month of April 1994. In April 1994, this reduction was already under way. However, the Government of Italy had agreed to the retention of the field hospital, a limited logistics element and the necessary security personnel, totalling approximately 200;

(b) A number of ONUMOZ support elements would also be withdrawn or reduced according to their previously scheduled rotation:

	Reduction		
	From	To	Month
Indian engineer company	233	0	May
Indian logistic company	206	0	May
Indian independent engineer company	257	0	July
Indian independent HQ company a/	257	61	May
Bangladesh engineer company b/	250	50	May
Bangladesh movement control unit	24	10	May
Portuguese signals battalion	278	150	May

a/ Forty-one military police and 20 clerks will be retained.

b/ Some 50 specialists in ordnance disposal will be retained and integrated into the Bangladesh infantry battalion.

25. The drastic reduction of the support units would be partially compensated by the troops' integral logistics systems and some additional civilian support.

26. As a consequence of this planned reduction, it was intended that the remaining formed units would be redeployed as follows:

(a) Two Botswana infantry companies would remain in the Tete corridor;

(b) Two Botswana companies, and possibly the Botswana contingent headquarters, would be redeployed to Chimoio in the Beira corridor;

(c) One Bangladesh company would be moved from Nampula to the Beira corridor. From within that company, one platoon would be stationed in Quelimane (Zambezia Province) to replace a platoon from Botswana.

27. While the reduction of support units might not have a very negative impact on daily operations, the Secretary-General noted that the drawdown in the infantry units was a cause of concern. Neighbouring countries, to which the corridors were of vital importance as major import/export routes, had already expressed their strong preoccupation about security in them. This concern might be justified, as the reduction of United Nations forces coincided with demobilization of government and RENAMO troops, which in turn was expected to result in an increase in banditry along the main routes. To maintain an adequate level of security, it might be necessary, while reducing the strength of the logistic element, to deploy an additional infantry company to the Beira corridor, and the Secretary-General intended to approach potential troop contributors in this regard. The report of the Secretary-General did not recommend any further reduction of the military component of ONUMOZ before the elections.

28. As regards the civilian police component of ONUMOZ, which was established by the Security Council in its resolution 898 (1994), as of 18 April 1994, 278 United Nations police observers had already arrived in Mozambique and had been deployed throughout the country. Eighty-seven CIVPOL posts had been identified outside the provincial capitals, which would cover 208 Mozambican Police stations and posts and, as of April 1994, 10 such CIVPOL outposts had been established.

29. In paragraph 54 of his report, the Secretary-General stated that the major political conditions for the timely completion of ONUMOZ were in place. Meanwhile, ONUMOZ continued to play a vital role in the peace process, which was of increasing importance as the elections drew nearer. The Secretary-General, therefore, recommended to the Council that it extend the existing mandate of ONUMOZ at a reduced strength, as described in paragraphs 22, 24 and 25 of his report, until 31 October 1994.

30. The Secretary-General also proposed that all military, police and most of the support personnel of the Mission should begin repatriation immediately after the expiration of the mandate, and he estimated that this would take up to seven weeks. Subsequently, it was expected that liquidation of the Mission, including the disposal of assets, redeployment of equipment and repatriation of essential administrative staff, would be completed by 31 January 1995. The

Secretary-General intended to submit a detailed timetable for the closing down of the Mission in his next report to the Security Council at the end of July 1994.

31. By its resolution 916 (1994) of 5 May 1994, the Council, inter alia, decided to extend the mandate of ONUMOZ for a final period until 15 November 1994 at the strength described in paragraphs 22, 24 and 25 of the report of the Secretary-General 7/ subject to the proviso that the Council would review the status of the mandate of ONUMOZ by 15 July 1994 based on a report by the Secretary-General as described in paragraph 55 of his report, and also by 5 September 1994 based on a further report by the Secretary-General.

32. During the forty-eighth regular session of the General Assembly, in accordance with the provisions of General Assembly resolution 47/224 C of 14 September 1993, the Secretary-General sought the concurrence of the Advisory Committee for the actual level of commitments to be entered into for the period from 1 November 1993 to 28 February 1994. The amount requested for this period was $86,842,000 gross ($85,492,700 net).

33. Pending the submission of the detailed report of the Secretary-General on the financing of ONUMOZ and, having considered the report of the Secretary-General on the financing of 17 peace-keeping operations (A/C.5/48/40) and the related reports of the Advisory Committee on Administrative and Budgetary Questions (A/48/778 and A/48/779), the General Assembly decided, on an exceptional basis, to authorize the Secretary-General to enter into total commitments up to the amount of $82,308,700 gross ($80 million net), inclusive of the authorization provided under Assembly resolution 47/224 C, for the maintenance of ONUMOZ for the period from 1 November 1993 to 28 February 1994. The Assembly also decided, as an ad hoc arrangement, to apportion at that time the amount of $61,731,500 gross ($60 million net) among Member States in accordance with paragraph (b) of its decision 48/473 of 23 December 1993.

34. At its resumed forty-eighth session, the Assembly decided, in its decision 48/473 B of 9 March 1994, on an exceptional basis, to authorize the Secretary-General to enter into commitments for the maintenance of ONUMOZ for the period from 1 to 31 March 1994 up to the amount of $20,577,200 gross ($20 million net), which was equivalent to the one-month pro rata share of the commitment authority provided in its decision 48/473 A.

35. Subsequently, during its resumed forty-eighth session, the General Assembly had before it the detailed report of the Secretary-General on the financing of ONUMOZ (A/48/849) and the related report of the Advisory Committee (A/48/889). By its resolution 48/240 of 24 March 1994, the Assembly decided to appropriate to the Special Account for ONUMOZ a total amount of $161,799,100 gross ($159,462,400 net) for the period from 1 November 1993 to 30 April 1994, inclusive, and to apportion the additional amount of $100,067,600 gross ($99,462,400 net) in respect of this period, taking into account the amount of $61,731,500 gross ($60 million net) already apportioned in accordance with Assembly decision 48/473 A. The Assembly also decided to set off against the apportionment among Member States their respective share in the unencumbered balance of $21,527,100 gross ($21,212,300 net) for the period from 1 July to 31 October 1993.

36. By the same resolution, the Assembly authorized the Secretary-General to enter into commitments for ONUMOZ at a rate not to exceed $26.9 million gross per month for a period of up to three months beginning 1 May 1994, subject to the Security Council extending the mandate of the Operation beyond 30 April 1994, the amount of $53,800,000 gross to be apportioned among Member States in accordance with the scheme set out in the resolution. The Assembly requested the Secretary-General to submit by 1 June 1994 full cost estimates for the period the Council might have decided to continue the mandate of the Operation beyond 30 April 1994, incorporating the financial implications of such action as the Council might wish to take following the progress report of the Secretary-General to the Council in April 1994. The Assembly also requested the Secretary-General to keep under review existing commitment authority levels in the light of the establishment of the civilian police component and, if appropriate, make further proposals in that respect.

II. STATUS OF ASSESSED CONTRIBUTIONS

37. The table below summarizes the status of assessed contributions received and unpaid, taking into account applied credits, as at 30 April 1994. As shown, total outstanding assessments of $118,450,975 are due from Member States.

Status of contributions as at 30 April 1994

(United States dollars)

Amount appropriated		355 799 100
Less:	Applied credits:	
	Staff assessment income	(2 209 471)
	Credits due to unencumbered balance	(21 527 100)
	Net assessment	332 062 529
Less:	Payments received	(213 611 554)
	Balance due	118 450 975

III. REVISED COST ESTIMATE FOR THE PERIOD FROM 1 MAY TO 15 NOVEMBER 1994

38. The cost estimate for the period from 1 May to 15 November 1994 comprises the previous cost estimate presented in the report of the Secretary-General for the period 1 May to 31 October 1994, as well as the additional requirement for the period 1 to 15 November 1994 to coincide with the current mandate of ONUMOZ. The previous cost estimate for the period 1 May to 31 October 1994 is presented in column 1 of annex I; the total cost estimate for this period, including the additional requirement for the period 1 to 15 November 1994, is presented in column 2; and the increase/decrease in the total requirement is presented in

column 3. The cost estimate for the current mandate period from 1 May to 15 November 1994 amounts to $178,770,900 gross ($175,500,100 net). The supplementary information relating to the cost estimate for this period is contained in annex II. Annex V provides the deployment schedule for military and civilian personnel for the period. Annexes VII, VIII and IX provide the distribution of authorized and proposed staff by office and annex X contains the summary job descriptions for the proposed additional temporary staff. Details on civilian staff and related costs are shown in annex XI. Monthly rental costs for premises in Mozambique are shown in annex XIII. The vehicle establishment for ONUMOZ and the distribution of communications equipment and generators by geographical location are provided in annexes XV and XVI, respectively. Resources made available and operating costs for the period from 15 October 1992 to 30 April 1994 are shown in annex XVII.

IV. COST ESTIMATE FOR THE PERIOD FROM 16 NOVEMBER 1994 TO 31 JANUARY 1995

39. The cost estimate for the liquidation phase of ONUMOZ covers the period from 16 November 1994 to 31 January 1995 and amounts to $51,684,400 gross ($50,865,400 net). A summary of the cost estimate for this period is provided in annex III and supplementary information thereon is provided in annex IV. Annex VI provides the withdrawal schedule for military and civilian personnel for the period. Annex XII details civilian staff and related costs. Monthly rental costs for premises in Mozambique are shown in annex XIV.

V. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

40. The Secretary-General's cost estimates for the periods from 1 May to 15 November 1994 and from 16 November 1994 to 31 January 1995 have taken into account the request made by the Security Council in its resolution 898 (1994) and endorsed by the General Assembly in its resolution 48/240, that the deployment of the civilian police component of ONUMOZ should not result in an increase in the cost of the Operation, without prejudice to the effective discharge of its mandate. On the basis of the timetable for the drawdown of military contingent personnel as the civilian police component is being deployed, which was outlined in the report of the Secretary-General to the Security Council, 7/ the cost estimate for the period from 1 May to 15 November 1994 has kept proportionately within the level of resources previously requested for the period from 1 May to 31 October 1994, exclusive of the additional resources required for the two-week period from 1 to 15 November 1994.

41. In accordance with the request made by the General Assembly in paragraph 18 of resolution 48/240, under the authority of the Special Representative of the Secretary-General, the utmost care continues to be taken to ensure that all activities related to ONUMOZ are administered in a coordinated fashion with a maximum of efficiency and economy. In this respect, the Operation has realized savings in the procurement of equipment by continuing to use assets transferred

from other peace-keeping operations and, when feasible, by procuring goods and services from local sources.

42. With regard to personnel costs, the deployment of additional United Nations volunteers to the mission has resulted in decreased requirements under international civilian staff. Also, efforts have been made to obtain a number of electoral observers from United Nations agencies and other sources, resulting in savings under the headings for travel and mission subsistence allowance. In addition, the employment period for the electoral observers has been reduced from 21 days to 14 days, and the number of local staff required for the elections has been reduced from 1,200 to 900.

43. The Advisory Committee on Administrative and Budgetary Questions made several recommendations in its report (A/48/889) concerning the Secretary-General's revised cost estimate for the period from 1 May to 31 October 1994, as discussed below.

44. In paragraph 22 of its report, the Advisory Committee recommended that the number of international staff for the mandate period beginning 1 May 1994 should not exceed 243. Efforts were made to maintain this staffing level in the Secretary-General's cost estimate for the period from 1 May to 15 November 1994. However, in order to implement the mandate of ONUMOZ in an effective manner and, bearing in mind the constraints introduced by the Security Council in its resolution 898 (1994), a temporary increase in civilian personnel will be required as follows: 11 Professional, 67 General Service and 107 locally recruited staff. These proposed additional temporary staff are required to provide support services to the civilian police component of ONUMOZ. Annex VIII provides the distribution of these proposed temporary staff by office, and annex X provides the related summary job descriptions. By deploying these additional temporary staff progressively and by downgrading 15 posts, which had been authorized at the P-3 level, to the P-2 level, the increase under the related headings for international and local staff salaries, common staff costs, mission subsistence allowance and staff assessment amounts to $2,705,500 for the entire mandate period.

45. Also in paragraph 22 of its report, the Advisory Committee recommended that the Secretariat should review the numbers of both international electoral observers and local staff with a view to containing the cost of the Operation. While the number of electoral observers required remains at 1,200, efforts are being made to obtain some of the observers from other sources at little or no cost to ONUMOZ. It is expected that, as a result of these efforts, 300 observers would be provided by other United Nations agencies, non-governmental organizations, members of the diplomatic community and some by ONUMOZ, resulting in savings in travel and mission subsistence allowance. In addition, the Secretary-General's cost estimate now makes provision for only 900 local staff to be employed during the elections, instead of the 1,200 for which budgetary provision had originally been made.

46. In paragraph 23 of its report, the Advisory Committee questioned the practice of detailing security officers from Headquarters to ONUMOZ. The current practice is that, when the deployment of security guards to a peace-keeping operation is requested, the required officers are released by the

Department of Administration. The Department then proceeds to replace those security officers who have been sent on mission. A total of seven security officers have been assigned to ONUMOZ to improve security.

47. As requested by the Advisory Committee in paragraph 24 of its report, the Secretary-General's report on the financing of ONUMOZ incorporates the financial implications of the recommendations contained in his report to the Security Council 7/ as approved by the Council in its resolution 916 (1994), specifically by reducing the number of military contingent personnel as the civilian police component is being deployed.

48. The Advisory Committee also made several comments and recommendations under the section of its report dealing with the Secretary-General's cost estimate for the period from 1 November 1993 to 30 April 1994. Those comments and recommendations which also apply to the current mandate period are discussed below.

49. In paragraph 16 of its report, the Advisory Committee expressed concern at the high cost of travel of international civilian staff to the mission, estimated at an average of $8,800 per person per round trip, inclusive of the entitlement for 100 kilograms of excess accompanied baggage. This estimate was based on the initial travel of staff to the mission area, when the entitlement for excess accompanied baggage applies. Staff deployed after this initial stage are entitled to 100 kilograms of excess unaccompanied baggage. The Secretary-General's cost estimate under this heading has been revised, therefore, and takes into account a reduced round-trip travel rate of $7,900 per person, based on actual expenditures incurred.

50. In paragraph 18 of its report, the Advisory Committee notes that, following the projected acquisition of the VSAT Earth station, there will be a reduction in requirements for commercial communications (INMARSAT user charges). While the INMARSAT user charges have been reduced to $25,000 per month after the installation of the VSAT station, the overall requirements under commercial communications are higher than the amount originally budgeted for. This increase is the result of the fact that resources are required for user charges for the VSAT station, as well as for the ongoing INMARSAT charges. While this has resulted in net additional requirements for the ONUMOZ budget at this time, the Organization will realize savings when the VSAT equipment is transferred to another peace-keeping operation upon the completion of the mandate of ONUMOZ.

51. The Advisory Committee points out in paragraph 19 of its report that there is a wide divergency in the rental costs of what appear to be the same type of helicopters being rented for different missions. The Secretariat has prepared standard hire/charter costs for helicopters and fixed-wing aircraft and these standard costs have been used in the preparation of the Secretary-General's cost estimate for ONUMOZ.

52. The Advisory Committee requested precise information with regard to trust fund resources. The trust funds described below have been established to provide various types of assistance to Mozambique.

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53. The Trust Fund for the Implementation of the Peace Process in Mozambique was established by the Secretary-General in May 1993. The fund was established in line with Protocol III to the General Peace Agreement for Mozambique entitled "Principles of the Electoral Act", part V, article V.7 (b), Financing and facilities. The purpose of the fund is to facilitate the integration of RENAMO in the structures set forth in the Agreement by providing financial assistance for RENAMO's requirements for lodging, food, office space, transportation, communications and other expenses related to the maintenance of the organization. As at 12 May 1994, voluntary contributions to the fund in the amount of $8.1 million had been received, of which $7.4 million has been allotted. In addition, a pledge has been received in an amount equivalent to approximately $2 million. The resources from this trust fund are not used to add to the financing of any activities covered by assessed contributions.

54. The Trust Fund for Assistance to Registered Political Parties in Mozambique was established by the Secretary-General in April 1994. The fund was established in line with Protocols III, part V.7 (a), and VII, article 2, of the General Peace Agreement, as well as with those guidelines to be provided by the National Elections Commission. The purpose of the fund is to assist the political parties which have registered with the Ministry of Justice in order to participate in the elections, with resources to enable them to carry out various electoral activities so as to ensure an effective competition for the elections. As at 12 May 1994, no voluntary contributions or pledges to the fund had been received. Any resources from this trust fund will not be used to add to the financing of any activities now covered by assessed contributions.

55. The Security Council in its resolution 797 (1992) requested United Nations programmes and specialized agencies to provide appropriate assistance and support for the implementation of the major tasks arising from the General Peace Agreement. This includes the preparation of elections. The United Nations is playing a major coordinating role for technical assistance to the entire electoral process in Mozambique. A technical assistance trust fund has been established for this purpose. The financial requirements for the electoral process have been revised down from an original $71 million to $59 million, of which $47 million has already been pledged by the international community. The resources from this trust fund will not be used to add to the financing of any activities now covered by assessed contributions.

56. The Trust Fund for Humanitarian Assistance in Mozambique is administered by the Department of Humanitarian Affairs at Geneva. The trust fund includes two subprogrammes related to mine-clearing activities and to assistance for the disarmament and demobilization of troops. This trust fund makes provision for broad-based programmes in the area of demobilization and the reintegration, including transportation, of demobilized soldiers. It also provides for mine clearance to assist in humanitarian efforts.

57. A trust fund administered by the United Nations Development Programme (UNDP) makes provision for support programmes to assist in the reintegration of demobilized soldiers into civilian society by extending the Government's 6 months of severance payments to ex-soldiers for a further 18 months. A total of $18.1 million has been pledged to this trust fund.

58. A total of $50.2 million has been pledged to the Department of Humanitarian Affairs and UNDP trust funds for humanitarian assistance to Mozambique, of which $31 million has been received. Of this amount, $23.8 million has been obligated or disbursed to projects targeting the resettlement of displaced persons and returning refugees and the demobilization of soldiers, often through area-based initiatives of benefit to all three groups.

59. The Secretary-General's cost estimates for ONUMOZ for the periods from 1 May to 15 November 1994 and from 16 November 1994 to 31 January 1995 do not include any provision under the item for assistance for disarmament and demobilization. The Secretary-General's cost estimate for the period from 1 May to 15 November 1994 makes provision under the item for mine-clearing programmes for the specific purpose of training additional de-mining teams to clear roads and bridges to allow ONUMOZ to execute its mandate. There is no duplication between activities financed under the Department of Humanitarian Affairs and UNDP trust funds and activities for which provision is made in the ONUMOZ budget.

VI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

60. The actions to be taken by the General Assembly at its forty-eighth session in connection with the financing of ONUMOZ are as follows:

(a) The appropriation of an amount of $178,770,900 gross ($175,500,100 net) for the operation of ONUMOZ for the period from 1 May to 15 November 1994;

(b) The apportionment of an additional amount of $124,970,900 gross ($122,627,100 net) for the maintenance of ONUMOZ for the period from 1 May to 15 November 1994, taking into consideration the amount of $53,800,000 gross ($52,873,000 net) apportioned in accordance with Assembly resolution 48/240;

(c) The provision by means of an appropriation and/or commitment authorization, as appropriate, of the amount of $51,684,400 gross ($50,865,400 net) and the apportionment thereof, to meet the costs associated with the liquidation of ONUMOZ for the period from 16 November 1994 to 31 January 1995.

Notes

1/ S/24892 and Corr.1 and Add.1.

2/ S/24635 and Corr.1, annex.

3/ S/26666 and Add.1.

4/ S/1994/89.

5/ S/1994/89/Add.1.

6/ S/1994/89/Add.2.

7/ S/1994/511.

ANNEX I

United Nations Operation in Mozambique

Revised cost estimate for the period from 1 May to 15 November 1994

Summary statement

(Thousands of United States dollars)

	Previous cost estimate 1 May to 31 October 1994	Revised cost estimate 1 May to 15 November 1994	Increase/ (Decrease)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	6 902.9	7 545.5	642.6
Travel costs	973.5	973.5	-
Clothing and equipment allowance	35.6	38.4	2.8
Subtotal	7 912.0	8 557.4	645.4
(b) Military contingents			
Standard troop cost reimbursement	38 575.1	29 390.7	(9 184.4)
Clothing and equipment allowance	2 614.9	1 999.8	(615.1)
Meal and accommodation allowance	2 936.6	2 268.6	(668.0)
Welfare	607.0	437.3	(169.7)
Rations	9 012.0	6 784.6	(2 227.4)
Daily allowance	1 466.3	1 115.3	(351.0)
Emplacement, rotation and repatriation of troops	13 677.4	7 282.5	(6 394.9)
Subtotal	69 889.3	49 278.8	(19 610.5)
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	3 750.0	3 427.8	(322.2)
Death and disability compensation	1 340.0	1 272.3	(67.7)
Subtotal	5 090.0	4 700.1	(389.9)
Total, line 1	81 891.3	62 536.3	(19 355.0)
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	2 473.0	20 634.8	18 161.8
Travel costs	704.0	2 378.8	1 674.8
Clothing and equipment allowance	12.9	103.6	90.7
Subtotal	3 189.9	23 117.2	19 927.3

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		Previous cost estimate 1 May to 31 October 1994	Revised cost estimate 1 May to 15 November 1994	Increase/ (Decrease)
(b)	International and local staff			
	International staff salaries	6 633.7	7 346.9	713.2
	Local staff salaries	2 866.2	2 960.4	94.2
	Consultants	-	89.2	89.2
	Overtime	-	-	-
	Common staff costs	4 571.3	5 116.4	545.1
	Mission subsistence allowance	4 885.5	6 039.1	1 153.6
	Travel to and from the mission area	1 372.8	995.4	(377.4)
	Other official travel costs	60.0	60.0	-
	Subtotal	20 389.5	22 607.4	2 217.9
(c)	International contractual personnel	-	650.5	650.5
(d)	United Nations Volunteers	5 040.0	5 712.0	672.0
(e)	Government-provided personnel	-	-	-
(f)	Civilian electoral observers			
	Mission subsistence allowance	3 016.4	1 675.8	(1 340.6)
	Travel costs	4 320.0	3 600.0	(720.0)
	Subtotal	7 336.4	5 275.8	(2 060.6)
	Total, line 2	35 955.8	57 362.9	21 407.1
3.	Premises/accommodation			
	Rental of premises	1 810.8	2 663.7	852.9
	Alterations and renovations to premises	150.0	195.0	45.0
	Maintenance supplies	30.0	45.5	15.5
	Maintenance services	120.0	162.5	42.5
	Utilities	600.0	650.0	50.0
	Construction/prefabricated buildings	-	-	-
	Subtotal	2 710.8	3 716.7	1 005.9
4.	Infrastructure repairs	1 209.7	1 209.7	-
5.	Transport operations			
	Purchase of vehicles	-	1 033.2	1 033.2
	Rental of vehicles	300.0	1 359.7	1 059.7
	Workshop equipment	25.0	25.0	-
	Spare parts, repairs and maintenance	2 937.6	2 058.8	(878.8)
	Petrol, oil and lubricants	2 808.6	2 580.2	(228.4)
	Vehicle insurance	445.6	390.9	(54.7)
	Subtotal	6 516.8	7 447.8	931.0

	Previous cost estimate 1 May to 31 October 1994	Revised cost estimate 1 May to 15 November 1994	Increase/ (Decrease)
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	21 465.0	19 855.5	(1 609.5)
Aviation fuel and lubricants	1 687.9	1 799.7	111.8
Positioning/de-positioning costs	225.0	150.0	(75.0)
Resupply flights	-	-	-
Painting/preparation	-	60.0	60.0
Liability insurance	-	-	-
Subtotal	23 377.9	21 865.2	(1 512.7)
(b) Fixed-wing aircraft			
Hire/charter costs	4 129.0	7 127.5	2 998.5
Aviation fuel and lubricants	996.6	2 256.3	1 259.7
Positioning/de-positioning costs	100.0	170.0	70.0
Resupply flights	-	-	-
Painting/preparation	-	32.0	32.0
Liability insurance	-	-	-
Subtotal	5 225.6	9 585.8	4 360.2
(c) Air crew subsistence allowance	-	130.0	130.0
(d) Other air operations costs			
Air traffic control services	-	-	-
Landing fees and ground handling	50.0	50.0	-
Fuel storage containers	-	-	-
Subtotal	50.0	50.0	-
Total, line 6	28 653.5	31 631.0	2 977.5
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	-	1 031.0	1 031.0
Spare parts and supplies	200.0	200.0	-
Workshop and test equipment	25.0	25.0	-
Commercial communications	1 096.5	1 431.6	335.1
Subtotal	1 321.5	2 687.6	1 366.1
(b) Main trunking contract	-	-	-
Total, line 8	1 321.5	2 687.6	1 366.1

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		Previous cost estimate 1 May to 31 October 1994	Revised cost estimate 1 May to 15 November 1994	Increase/ (Decrease)
9.	Other equipment			
	Office furniture	25.0	157.0	132.0
	Office equipment	25.0	114.2	89.2
	Data-processing equipment	-	223.1	223.1
	Generators	-	-	-
	Observation equipment	-	-	-
	Petrol tank plus metering equipment	-	-	-
	Medical and dental equipment	25.0	50.0	25.0
	Accommodation equipment	-	665.0	665.0
	Miscellaneous equipment	50.0	50.0	-
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	15.0	15.0	-
	Water purification equipment	-	-	-
	Subtotal	140.0	1 274.3	1 134.3
10.	Supplies and services			
	(a) Miscellaneous services			
	Audit services	21.9	30.3	8.4
	Contractual services	450.7	342.8	(107.9)
	Data-processing services	-	-	-
	Security services	-	-	-
	Medical treatment and services	80.0	150.0	70.0
	Claims and adjustments	30.0	32.5	2.5
	Official hospitality	4.0	5.0	1.0
	Miscellaneous other services	30.0	30.0	-
	Subtotal	616.6	590.6	(26.0)
	(b) Miscellaneous supplies			
	Stationery and office supplies	90.0	97.5	7.5
	Medical supplies	200.0	1 170.0	970.0
	Sanitation and cleaning supplies	60.0	65.0	5.0
	Subscriptions	2.5	5.0	2.5
	Ballistic protective blankets for vehicles	-	-	-
	Uniform items, flags and decals	140.0	184.1	44.1
	Field defence stores	50.0	50.0	-
	Operational maps	-	-	-
	Quartermaster and general stores	90.0	97.5	7.5
	Subtotal	632.5	1 669.1	1 036.6
	Total, line 10	1 249.1	2 259.7	1 010.6
11.	Election-related supplies and services	0.0	225.0	225.0
12.	Public information programmes	150.0	150.0	-
13.	Training programmes	-	-	-

		Previous cost estimate 1 May to 31 October 1994	Revised cost estimate 1 May to 15 November 1994	Increase/ (Decrease)
14.	Mine-clearing programmes	300.0	300.0	-
15.	Assistance for disarmament and demobilization	-	-	-
16.	Air and surface freight			
	Transport of contingent-owned equipment	200.0	2 600.0	2 400.0
	Military airlifts	-	-	-
	Commercial freight and cartage	50.0	50.0	-
	Subtotal	250.0	2 650.0	2 400.0
17.	Integrated Management Information System	150.0	127.5	(22.5)
18.	Support account for peace-keeping operations	1 733.1	1 921.6	188.5
19.	Staff assessment	3 071.4	3 270.8	199.4
	TOTAL, lines 1-19	165 303.0	178 770.9	13 467.9
20.	Income from staff assessment	(3 071.4)	(3 270.8)	(199.4)
	Net total, lines 1-20	162 231.6	175 500.1	13 268.5
21.	Voluntary contributions in-kind	-	-	-
	Total resources	162 231.6	175 500.1	13 268.5

ANNEX II

United Nations Operation in Mozambique

Revised cost estimate for the period from 1 May to 15 November 1994

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

(a) Mission subsistence allowance

2. Provision is made for the payment of mission subsistence allowance to military observers, civilian police, international civilian staff and international electoral observers at the following rates, which have been in effect since 1 December 1993: (a) $133 per person per day for the first 30 days and (b) $105 per person per day thereafter. The above rates are subject to supplements of 10 and 25 per cent for civilian staff at the D-1/D-2 and ASG/USG levels, respectively.

(b) Meal and accommodation allowance for staff officers

3. Provision is made for accommodation and meals in respect of staff officers at the following rates, which have been in effect since 1 December 1993: (a) $41 per day for accommodation, and (b) $35 per day for meal allowance.

(c) Rotation/travel costs to and from the mission area

4. The travel of military observers and civilian police to the mission area has been estimated at an average cost of $5,500 per person per round trip, inclusive of the entitlement for excess unaccompanied baggage. Travel for the emplacement, rotation and repatriation of military contingent personnel, by group travel arrangements, has been estimated at an average cost of $750 per person for a one-way trip. The travel of international civilian staff to the mission area has been estimated at an average cost of $7,900 per person per round trip, inclusive of the entitlement for excess unaccompanied baggage. The travel of international electoral observers has been estimated at $4,000 per round trip.

(d) Standard troop cost reimbursement

5. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in its resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay, all ranks; $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect

of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

(e) Civilian personnel costs

6. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries and common staff costs of local staff are based on the local salary scale established for Maputo.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

It is expected that the authorized level of 354 military observers will be maintained throughout this period and that 177 military observers will rotate during the period.

(i) Mission subsistence allowance 7 545 500

Provision is made for mission subsistence allowance for 354 military observers for a total of 70,446 person-days as per the rates indicated in paragraph 2 above.

(ii) Travel costs 973 500

Provision is made for round-trip travel costs for 177 military observers who will rotate during this period as per the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance 38 400

Provision is made for clothing allowance for 354 military observers at the rate of $200 per annum per observer, prorated for the period covered.

(b) Military contingents

The cost estimate relating to military contingents is based on a maximum troop strength of 5,451 personnel (3,205 infantry and 2,246 specialists) at the beginning of the period and a total of 4,259 personnel (3,205 infantry and 1,054 specialists) by the end of the period (out of an authorized level of 6,625), as per the deployment schedule shown in annex V. The number of contingent personnel expected to rotate during this period is 4,259.

(i) Standard troop cost reimbursement 29 390 700

Provision is made for reimbursement to troop-contributing Governments for a total of 28,568 person-months at the standard rates specified in paragraph 5 above. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks ($28,225,200), plus a supplementary $291 for a limited number of specialists ($1,165,500).

(ii) Clothing and equipment allowance 1 999 800

Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment at the rate specified in paragraph 5 above.

(iii) Meal and accommodation allowance 2 268 600

Provision is made for payment of a meal and accommodation allowance to 150 staff officers for a total of 29,850 person-days as per the rates indicated in paragraph 3 above.

(iv) Welfare 437 300

Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-and-one-half-month period of service ($323,000). The estimate also provides for other welfare activities at the rate of $4 per person per month for a total of 28,568 person-months ($114,300).

(v) Rations 6 784 600

Provision is made for food and drinking-water for military contingent personnel (less the 150 staff officers who will receive a meal allowance) for a total of 841,463 person-days at a daily rate of $7 per person ($5,890,200). The breakdown of costs is as follows:

	$
Ration element	5.25
Water	.98
Transportation (including inland)	.77
Total	7.00

Provision is also made for a 30-day reserve of composite rations ($894,400).

(vi) Daily allowance 1 115 300

The cost estimate provides for a daily allowance for incidental personal expenses payable to between 5,451 and 4,259 contingent

personnel at a rate of $1.28 per person per day for 871,313 person-days.

(vii) Emplacement, rotation and repatriation of troops 7 282 500

Provision is made for the repatriation of 1,192 contingent personnel ($894,000) and for the rotation of 4,259 contingent personnel ($6,388,500) as per the travel rate indicated in paragraph 4 above.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 3 427 800

Provision is made for payment to Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation 1 272 300

The cost estimate provides for reimbursement to Governments for payments made by them to their military personnel for death, injury, disability or illness resulting from service with ONUMOZ, based on an average payment of $40,000. The cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police

As at 1 May 1994, a total of 279 civilian police had been deployed to the mission area. During this mandate period, an additional 865 civilian police will be deployed in accordance with the schedule indicated below. This will bring the number of civilian police up to the authorized strength of 1,144.

(i) Mission subsistence allowance 20 634 800

Provision is made for mission subsistence allowance for a total of 1,144 civilian police for a total of 189,602 person-days in accordance with the deployment schedule shown below and as per the rates indicated in paragraph 2 above.

Date of arrival	Number of civilian police	Person-days	Total mission subsistence allowance
Deployed from:			
1 November 1993 to 30 April 1994	279	55 521	5 829 705
15 May 1994	440	81 400	8 916 600
15 June 1994	81	12 474	1 377 810
15 July 1994	265	32 860	3 672 900
15 August 1994	79	7 347	837 795
Total	1 144	189 602	20 634 800

(ii) Travel costs 2 378 800

Provision is made for 865 one-way trips for the emplacement of civilian police at the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance 103 600

Provision is made for clothing allowance for 1,144 civilian police at the rate of $200 per annum per police observer, prorated for the period each observer is in the mission area.

(b) International and local staff

(i) International staff salaries 7 346 900

The authorized staffing level for international staff during this period is 243. However, as a result of the deployment of 1,144 civilian police, an additional 78 international staff (11 Professional and 67 General Service) will be required to provide short-term support to the civilian police. In the effort to minimize costs, the additional temporary personnel will be phased-in as required, and fifteen posts which were authorized at the P-3 level have been downgraded to P-2. Provision is made, therefore, for the salaries of 321 international staff (95 Professional and above, 79 Field Service and 147 General Service and related categories). The estimate is based on the deployment schedule shown in annex V and the standard cost rates referred to in paragraph 6 above, and is detailed in annex XI. Summary job descriptions for the additional temporary posts are provided in annex X.

(ii) Local staff salaries 2 960 400

The authorized staffing level for local staff during this period is 500. The cost estimate provides for the salaries of 500 locally recruited staff, as well as for a temporary increase of 107 local staff to provide support to the civilian police component ($2,498,300). The estimate is based on the deployment schedule shown in annex V and the local salary scale referred to in paragraph 6 above, and is detailed in annex XI. Additional provision is made for the salary costs of 900 local staff to be used as drivers, guides and interpreters for a period of two and one half weeks during the election period ($462,100).

(iii) Consultants 89 200

Provision is made for two political advisers to the Special Representative of the Secretary-General who will serve for the entire mandate period at the rate of $5,000 per adviser per month ($65,000). Additional provision is made for travel costs ($2,500) and for subsistence allowance ($21,700) for one consultant who is a national of South Africa. As the second consultant is a national of Mozambique, no provision is made for travel costs or subsistence allowance.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs 5 116 400

The calculation of common staff costs for international staff ($4,384,600) and local staff ($731,800) is based on the standard scales referred to in paragraph 6 above and is detailed in annex XI.

(vi) Mission subsistence allowance 6 039 100

Provision is made for mission subsistence allowance for 321 international staff based on the deployment schedule shown in annex V and the rates indicated in paragraph 2 above, and is detailed in annex XI.

(vii) Travel to and from the mission area 995 400

Provision is made for one-way emplacement travel for 102 international civilian staff ($402,900) and for the round-trip travel for the rotation of 75 international staff ($592,500) at the rate indicated in paragraph 4 above.

(viii) Other official travel costs 60 000

The cost estimate provides for a total of 10 official trips between New York and the mission area at an average cost of $6,000 per trip, including subsistence allowance.

(c) International contractual personnel 650 500

Provision is made for 24 technical contractors to provide transport and communications services as vehicle mechanics and radio operators/technicians at an average cost of $4,170 per person per month throughout the mandate period. Efforts were made to obtain personnel from other peace-keeping operations but, owing to a shortage of staff with the required skills, this was not possible. The monthly cost per contractual worker is less than the salary and benefits that would be paid to a United Nations staff member.

(d) United Nations Volunteers 5 712 000

Provision is made for 200 United Nations volunteers (100 for the demobilization programme and 100 for the electoral component) at a monthly cost of $4,200 per volunteer ($5,460,000). Additional provision is made for 20 camp officers, who will be required in 20 of the more difficult assembly areas for a three-month period from 1 May to 31 July 1994 ($252,000).

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers

A total of 1,200 civilian electoral observers will be required for two weeks during the election period. Of the total required, 300 will be a combination of staff members provided by other United Nations agencies, local diplomats and some staff members assigned to ONUMOZ. The observers provided by other United Nations agencies and those who are local diplomats will be at no cost to ONUMOZ except for incidentals such as petrol (to be used for their private cars), bus transportation and food allowance.

(i) Mission subsistence allowance 1 675 800

Provision is made for mission subsistence allowance for 900 electoral observers for 14 days at the rates indicated in paragraph 2 above.

(ii) Travel costs 3 600 000

Provision is made for the round-trip travel of 900 electoral observers at the rate indicated in paragraph 4 above.

3. Premises/accommodation

(a) Rental of premises 2 663 700

Provision is made for the rental of premises at the rate of $409,804 per month as shown in annex XIII. In addition to premises previously rented, the list now includes rental of nine provincial civilian police headquarters and land for 87 civilian police posts. Additional provision is made for the rental of 10 locations to be used by teams of five military observers who will be deployed at critical points to control ingress or egress of weapons in the mission area. Land which was occupied previously by the withdrawing Indian contingents will now be occupied by redeployed contingents from Zambia and Botswana. A 15 per cent rent increase for the Rovuma Hotel is expected and has been incorporated into the cost estimate.

(b) Alterations and renovations to premises 195 000

Provision is made for the ongoing alteration and renovation of premises at the rate of $30,000 per month.

(c) Maintenance supplies 45 500

Provision is made for maintenance supplies for all premises at the rate of $7,000 per month.

(d) Maintenance services 162 500

Provision is made for maintenance services for all premises at the rate of $25,000 per month.

(e) Utilities 650 000

Provision is made for water and electricity charges and for generator fuel for all locations throughout the mission area at the rate of $100,000 per month.

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs 1 209 700

Provision is made for the continuation of repairs to essential parts of the infrastructure of the mission area to enable ONUMOZ to execute its mandate. The cost estimate provides for the repair of 353 metres of bridging at a unit cost of $2,130 per metre ($751,900) and for gravel for 40,000 cubic metres of road at a unit cost of $7.50 per metre ($300,000), plus related freight charges ($157,800).

5. Transport operations

(a) Purchase of vehicles 1 033 200

The total additional requirements under this heading are 336 4x4 jeeps, which will be required for the civilian police component. As all 336 vehicles will be transferred from UNIKOM (235) and UNOSOM (101), provision is made for freight charges only.

Description	Quantity	Unit cost $	Total cost $
Jeep, 4x4	336	20 500	6 888 000
Freight at 15 per cent			1 033 200
Total			7 921 200
Less: From UNIKOM (235) and UNOSOM (101)			
Jeep, 4x4	336	20 500	(6 888 000)
Total required			1 033 200

(b) Rental of vehicles 1 359 700

Provision is made for rental of the following vehicles:

- 275 sedans, which will be required during the two-week election period, at the rate of $55 per day per vehicle ($211,800);

- 20 trucks (with 5- to 7-ton carrying capacity), 4 large buses (with 45 or more seating capacity) and 4 medium-size buses (with 25 or more seating capacity), at an average cost (including a driver for each vehicle) of $5,000 per vehicle per month ($910,000). These vehicles will be required for the entire mandate period to replace an equivalent number of utility vehicles, which were provided in the previous mandate period by military contingents that are now being repatriated under the reduction programme;

- 4 refrigeration and 4 special transport trucks for 20-foot containers will be required for the entire mandate period, at an average monthly cost of $4,575 per vehicle ($237,900).

(c) Workshop equipment 25 000

Provision is made for workshop equipment and non-expendable tools to be used throughout the mission area.

(d) Spare parts, repairs and maintenance 2 058 800

Provision is made for the purchase of spare parts, repairs and regular maintenance for a total of 1,404 United Nations-owned vehicles (1,068 costed for 6.5 months and 336 costed for 5.5 months), and an average of 550 contingent-owned vehicles which are expected to be in the mission area throughout the mandate period. The cost estimate is based on a rate of $100 per vehicle per month for United Nations-owned vehicles ($879,000) and $330 per vehicle per month for contingent-owned vehicles ($1,179,800).

(e) Petrol, oil and lubricants 2 580 200

Provision is made for fuel costs for 1,306 United Nations-owned prime-mover vehicles (67 petrol and 1,239 diesel), for 550 contingent-owned vehicles (129 petrol and 421 diesel) and for 36 rental vehicles (all diesel). The cost estimate is based on an average daily fuel consumption of 6 gallons per vehicle at a cost of $1.49 per gallon for petrol and $1.00 per gallon for diesel fuel, prorated for the amount of time the vehicles are in the mission area ($2,311,200). Additional provision is made for 275 rental vehicles (all petrol) which will be in the mission area during the two-week election period ($34,400). The calculations are as follows:

	$
196 veh x 199 days x $1.49/gal x 6 gal/day =	348 700
1,360 veh x 199 days x $1.00/gal x 6 gal/day =	1 623 800
336 veh x 168 days x $1.00/gal x 6 gal/day =	338 700
275 veh x 14 days x $1.49/gal x 6 gal/day =	34 400
Total	2 345 600

Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($234,600).

(f) Vehicle insurance 390 900

Provision is made for the cost of third-party liability insurance estimated at $400 per vehicle per annum for 1,306 United Nations prime-mover vehicles ($271,700) and for 550 contingent-owned vehicles ($119,200), pro-rated for the period covered.

6. Air operations

(a) Helicopter operations

The cost estimates are based on the deployment of the following helicopters:

- Five B-212s 1 May to 15 November 1994;
- Five Pumas 1 May to 15 November 1994;
- Two S-61s 1 May to 15 November 1994;
- One S-61 1 June to 15 November 1994;
- Three S-61s 15 June to 15 November 1994.

(i) Hire/charter costs 19 855 500

Provision is made for the commercial hiring of the following helicopters: (a) five B-212 helicopters for six and one half months at a monthly charter cost of $120,000 per helicopter ($3,900,000); (b) five Puma helicopters for six and one half months at a monthly charter cost of $202,500 per helicopter ($6,581,250) plus 15 additional flying hours per month per helicopter at a cost of $1,500 per flying hour ($731,250); (c) six S-61 helicopters at a monthly charter cost of $240,000 per helicopter costed as follows: six and one half months for two S-61s ($3,120,000), five and one half months for one S-61 ($1,320,000) and five months for three S-61s ($3,600,000) plus 15 additional flying hours per month per helicopter at a cost of $1,200 per flying hour ($603,000). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants 1 799 700

Provision is made for aviation fuel as follows: (a) for five B-212 helicopters based on 75 flying hours per helicopter per month ($322,900); (b) for five Puma helicopters based on 90 flying hours per helicopter per month (75 plus 15 excess flying hours) ($686,200); and for six S-61 helicopters based on 90 flying hours per helicopter per month (75 plus 15 excess flying hours) ($790,600). The cost estimate is based on a fuel consumption of 96 gallons per hour for the B-212s, 170 gallons per hour for the Pumas and 190 gallons per hour for the S-61s. The type of fuel required is jet fuel A-1 at a cost of $1.38 per gallon. The calculations are as follows:

75 flying hrs. x 96 gal. x $1.38/gal. x 5 B-212 helicopters x 6.5 mos. = $322,900

90 flying hrs. x 170 gal. x $1.38/gal. x 5 Puma helicopters x 6.5 mos. = $686,200

90 flying hrs. x 190 gal. x $1.38/gal. x 2 S-61 helicopters x 6.5 mos. = $306,800

90 flying hrs. x 190 gal. x $1.38/gal. x 1 S-61 helicopter x 5.5 mos. = $129,800

90 flying hrs. x 190 gal. x $1.38/gal. x 3 S-61 helicopters x 5 mos. = $354,000

(iii) Positioning/de-positioning costs 150 000

Provision is made for positioning costs for six S-61 helicopters at a cost of $25,000 per helicopter.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation 60 000

Provision is made for painting six S-61 helicopters in United Nations colours at a cost of $10,000 per helicopter.

(vi) Liability insurance ..... -

No provision is required under this heading.

(b) Fixed-wing aircraft

The cost estimates are based on the deployment of the following fixed-wing aircraft:

- Three AN-32s for May 1994 only;
- Three AN-26s from 1 May to 15 November 1994;
- One Citation II from 1 May to 15 November 1994;
- One L-100 fuel tanker from 1 May to 15 November 1994;
- One L-100 heavy transport tanker from 1 May to 15 November 1994;
- One Skyvan from 1 May to 15 November 1994;
- One B-200 light passenger from 1 May to 15 November 1994;
- Local charter from 1 May to 15 November 1994.

(i) Hire/charter costs 7 127 500

Provision is made for the commercial hiring of the following fixed-wing aircraft: (a) three AN-32s for 1 month at a monthly charter cost of $60,000 per aircraft ($180,000); three AN-26s for six and one half months at a monthly charter cost of $56,250 per aircraft ($1,096,875) plus 15 additional flying hours per month per aircraft at a cost of $700 per flying hour ($204,750); one Citation II for six and one half months at a monthly charter cost of $75,000 ($487,500) plus 15 additional flying hours per month at a cost of $700 per flying hour ($68,250); one L-100 fuel tanker for six and one half months at a monthly charter cost of $285,000 ($1,852,500) plus 15 additional

flying hours per month at a cost of $2,500 per flying hour ($243,750); one L-100 heavy transport tanker for six and one half months at a monthly charter cost of $285,000 per month ($1,852,500) plus 15 additional flying hours per month at a cost of $2,500 per flying hour ($243,750); one Skyvan for six and one half months at a monthly charter cost of $43,125 ($280,300) plus 15 additional flying hours per month at a cost of $165 per flying hour ($16,100); one B-200 for six and one half months at a monthly charter cost of $60,000 per month ($390,000); and one local charter aircraft for six and one half months at a monthly cost of $32,500 ($211,250). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants 2 256 300

Provision is made for aviation fuel as follows: (a) for three AN-32s ($108,700); (b) for three AN-26s ($787,100); (c) for one Citation II ($109,000); (d) for one L-100 fuel tanker ($574,000); (e) for one L-100 heavy transport ($574,000); (f) for one Skyvan ($43,600) and; (g) for one B-200 ($59,900). The cost estimate is based on a one-month period for the three AN-32s and on six and one half months for all other aircraft and on 75 flying hours per month for the three AN-32s and the B-200 and 90 flying hours per month (75 plus 15 excess flying hours) for all other aircraft. The fuel consumption per aircraft per hour is as follows: (a) AN-32 (350 gallons); (b) AN-26 (325); (c) Citation II (135); (d) L-100 fuel tanker (711); (e) L-100 heavy transport tanker (711); (f) Skyvan (54); (g) B-200 (89). Fuel costs for the local charter aircraft are included in the basic monthly hire cost. The type of fuel required is jet fuel A-1 at a cost of $1.38 per gallon. The calculations are as follows:

75 flying hrs. x 350 gal. x $1.38/gal. x 3 AN-32 x 1 mo. = $108,700

90 flying hrs. x 325 gal. x $1.38/gal. x 3 AN-26 x 6.5 mos. = $787,100

90 flying hrs. x 135 gal. x $1.38/gal. x 1 Citation II x 6.5 mos. = $109,000

90 flying hrs. x 711 gal. x $1.38/gal. x 1 L-100 fuel tanker x 6.5 mos. = $574,000

90 flying hrs. x 711 gal. x $1.38/gal. x 1 L-100 heavy transport tanker x 6.5 mos. = $574,000

90 flying hrs. x 54 gal. x $1.38/gal. x 1 Skyvan x 6.5 mos. = $43,600

75 flying hrs. x 89 gal. x $1.38/gal. x 1 B-200 x 6.5 mos. = $59,900

(iii) Positioning/de-positioning costs 170 000

Provision is made for positioning costs for three AN-26s at a cost of $25,000 per aircraft ($75,000) and for one Skyvan aircraft ($20,000),

and for de-positioning costs for three AN-32s at a cost of $25,000 per aircraft ($75,000).

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation 32 000

Provision is made for painting three AN-26s at a cost of $10,000 per aircraft ($30,000) and one Skyvan aircraft ($2,000) in United Nations colours.

(vi) Liability insurance ..... -

No provision is required under this heading.

(c) Air crew subsistence allowance 130 000

Provision is made for air crew subsistence allowance at an average monthly cost of $20,000 costed for six and one half months.

(d) Other air operations costs

(i) Air traffic control services ..... -

No provision is required under this heading.

(ii) Landing fees and ground handling 50 000

Provision is made for ground handling charges for all aircraft.

(iii) Fuel storage containers ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

During this mandate period, a lease agreement (Harris VSAT system) will be brought into operation. This system provides for a turn-key communications network in which the user charges include provision for equipment, installation, maintenance and usage. The system will increase the current communications capacity through the utilization of six channels instead of the one channel currently available. The transmission charge will also be reduced from $6 per minute to $1.95 per minute. The system is intended to reduce the high cost of INMARSAT usage.

(i) Communications equipment 1 031 000

Provision is made for the purchase of the communications equipment listed below which is required owing to the enlarged civilian police component and the withdrawal of contingent-owned equipment during this period.

Description	Quantity	Unit Cost $	Total cost $
VHF equipment			
Repeater	60	2 000	120 000
Base station	120	1 200	144 000
Mobile radio	120	800	96 000
Handie-talkie	250	500	125 000
HF equipment			
Mobile radio	40	8 000	320 000
Fax equipment			
Fax, thermal paper	20	1 000	20 000
Miscellaneous equipment			
UPS, 5KVA	100	4 000	400 000
Subtotal			1 225 000
Freight at 12 per cent			147 000
Total			1 372 000
Less: UNOMSA equipment			
VHF repeater	60	2 000	(120 000)
VHF base station	40	1 200	(48 000)
VHF mobile radio	60	800	(48 000)
VHF handie-talkie	250	500	(125 000)
Subtotal			(341 000)
Total			1 031 000

/...

(ii) Spare parts and supplies 200 000

Provision is made for the cost of spare parts for repairs and maintenance of both United Nations-owned and contingent-owned equipment.

(iii) Workshop and test equipment 25 000

Provision is made for the acquisition of additional workshop and test equipment and non-expendable tools plus related freight charges.

(iv) Commercial communications 1 431 600

Provision is made as follows:

- Harris VSAT user charges estimated at $125,588 per month for the period from 1 June to 15 November 1994 ($690,700);
- INMARSAT charges at $130,500 for the month of May and at $25,000 for 1 June to 15 November 1994 ($268,000);
- Rental of INTELSAT station at $18,750 per month ($121,900);
- Telephone, telex and facsimile charges at $50,000 per month ($325,000);
- Pouch services at $4,000 per month ($26,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture 157 000

Provision is made for the following items which are required for the civilian police and which will be purchased locally:

Description	Quantity	Unit Cost $	Total cost $
Filing cabinets	250	200	50 000
Tables	450	100	45 000
Chairs	775	80	62 000
Total			157 000

(b) Office equipment 114 200

Provision is made for the following equipment which is required for the civilian police:

Description	Quantity	Unit Cost $	Total cost $
Copier, small	18 a/	2 000	36 000
Typewriter, electric	30	720	21 600
Typewriter, manual	174	255	44 400
Subtotal			102 000
Freight at 12 per cent			12 200
Total			114 200

a/ Two per provincial office.

(c) Data-processing equipment 223 100

Provision is made for the acquisition of the following data-processing equipment, which is required for the civilian police:

Description	Quantity	Unit Cost $	Total cost $
Laptop computer	46	2 100	96 600
Deskjet portable printer	46	400	18 400
Desktop computer	11	1 380	15 200
Deskjet printer	11	350	3 900
Modems	11	850	9 400
UPS .6 KVA 11	400	4 400	
Single-user software	57	900	51 300
Subtotal			199 200
Freight at 12 per cent			23 900
Total			223 100

(d) Generators ..... -

No provision is required under this heading.

/...

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment 50 000

Provision is made for the purchase of additional medical and dental equipment for four small clinics established at mission headquarters and at three regional headquarters.

(h) Accommodation equipment 665 000

Provision is made for the local purchase of accommodation equipment which is required for the civilian police. The mission will require 50 four-man modules, with both living and working accommodation at the unit cost of $13,300 per module. Each module will include the following:

Description	Quantity	Unit Cost $	Total cost $
Tent/trailer - 1x4 man, living	1	4 000	4 000
Tent - 1x4 man, office	1	4 000	4 000
Folding tables	2	120	240
Folding chairs	4	35	140
Camp beds	4	70	280
One KVA generator	1	500	500
Extension cords	2	44	88
Desk fans	2	50	100
Rechargeable lamps	4	20	80
Manual typewriter	1	70	70
Camper-type stow bags	2	35	70
Primus stoves	2	35	70
1500-litre collapsible water bladders	2	1 [illegible]0	3 000
Gerry cans for fuel	4	35	140
Primus bottles	2	10	20
200-litre bottled water	1	100	100
Food rations/emergency	30	7	210
Camper toilet with poles and cover	1	120	120
Mosquito nets	4	18	72
Cost per module:			13 300
Number of units:			X 50
Total			$665 000

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(i) Miscellaneous equipment 50 000

Provision is made for the acquisition of additional equipment not budgeted for elsewhere, including fire-fighting equipment, fogging machines for insect and pest control, security and safety equipment and replacement costs for worn and damaged items and for other contingencies.

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance 15 000

Provision is made for the purchase of spare parts for equipment not covered elsewhere, and includes data-processing equipment, generators and office and medical equipment.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 30 300

Provision is made for audit services throughout the mandate period.

(ii) Contractual services 342 800

Provision is made for tailoring, cleaning and laundry services for contingent personnel at $12 per person per month, costed for 28,568 person-months.

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services 150 000

Provision is made for medical treatment and air-lifting in those cases that are beyond the capability of the mission, at an average cost of $20,000 per month ($130,000). Additional provision is made for 100 medical examinations at a cost of $200 each ($20,000).

(vi) Claims and adjustments 32 500

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the mission, except for third-party vehicle accident claims which are covered under the vehicle insurance policy, at an estimated cost of $5,000 per month.

(vii) Official hospitality 5 000

Provision is made for hospitality to government officials, local dignitaries and official delegations who will be visiting the mission during this critical period.

(viii) Miscellaneous other services 30 000

Provision is made for the cost of miscellaneous services, including bank charges and legal fees, and for postage for military personnel.

(b) Miscellaneous supplies

(i) Stationery and office supplies 97 500

Provision is made for stationery, data-processing supplies, general office supplies and local printing of forms, estimated at a cost of $15,000 per month.

(ii) Medical supplies 1 170 000

Provision is made for medical and dental supplies for military and civilian personnel ($700,000) for the cost of vaccines for inoculations and follow-up vaccinations ($400,000) and for malaria prophylaxis ($70,000). The increase in requirements under this heading is a result of the deployment of the civilian police component.

(iii) Sanitation and cleaning supplies 65 000

Provision is made for sanitation and cleaning supplies estimated at $10,000 per month.

(iv) Subscriptions 5 000

Provision is made for subscriptions to newspapers and periodicals.

(v) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vi) Uniform items, flags and decals 184 100

Provision is made for the purchase of standard issues of blue helmets, field caps, shoulder patches, emblems and medal sets estimated at $35 per set for 4,259 contingent personnel ($149,100), field service personnel uniforms ($25,000) and United Nations flags and decals ($10,000).

(vii) Field defence stores 50 000

Provision is made for the purchase of barbed wire, gabion boxes, mine-clearing supplies and for various other materials required for observation posts, checkpoints and other defence positions.

(viii) Operational maps .....

No provision is required under this heading.

(ix) Quartermaster and general stores 97 500

Provision is made for household items required for the military contingents, plus paper products, photographic supplies, garbage bags and water and fuel cans at an estimated cost of $15,000 per month.

11. Election-related supplies and services 225 000

Provision is made for items such as identifying clothing (shirts and hats), stationery supplies and other various supplies required for the electoral observers ($75,000). Additional provision is made for miscellaneous supplies and services (petrol for private cars, bus transportation and food allowances) required for the 300 electoral observers (from other United Nations agencies and local dignitaries), for which no provision has been made elsewhere ($150,000).

12. Public information programmes 150 000

Provision is made for public information supplies such as tapes and films, and for the cost of printing materials such as posters, brochures and buttons which are required during the election period.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes 300 000

Provision is made to finance the cost of training additional de-mining teams as part of the mine-clearing programme.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 2 600 000

Provision is made for freight costs for contingent-owned equipment resulting from the withdrawal of the Bangladeshi, Indian, Italian and Portuguese contingents in May 1994. The estimate is based on costs for 32,500 cubic meters of freight at the rate of $80 per cubic meter.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage 50 000

Provision is made for shipping and clearing charges not covered elsewhere.

17. Integrated Management Information System 127 500

The cost estimate provides for a proportional share of the 1994 financing of the Integrated Management Information System (IMIS).

18. Support account for peace-keeping operations 1 921 600

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 3 270 800

Staff costs have been shown on a net basis under budget line item 2(b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (3 270 800)

The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the ONUMOZ budget.

ANNEX III

United Nations Operation in Mozambique

Cost estimate for the period from 16 November 1994 to 31 January 1995

Summary statement

(Thousands of United States dollars)

		Cost estimate
1.	**Military personnel costs**	
(a)	**Military observers**	
	Mission subsistence allowance	939.3
	Travel costs	973.5
	Clothing and equipment allowance	4.9
	Subtotal	1 917.7
(b)	**Military contingents**	
	Standard troop cost reimbursement	5 285.2
	Clothing and equipment allowance	360.7
	Meal and accommodation allowance	507.3
	Welfare	145.0
	Rations	1 053.5
	Daily allowance	201.2
	Emplacement, rotation and repatriation of troops	3 194.3
	Subtotal	10 747.2
(c)	**Other costs pertaining to military personnel**	
	Contingent-owned equipment	1 410.5
	Death and disability compensation	220.5
	Subtotal	1 631.0
	Total, line 1	14 295.9

		Cost estimate
2.	**Civilian personnel costs**	
	(a) **Civilian police**	
	Mission subsistence allowance	3 684.0
	Travel costs	3 146.0
	Clothing and equipment allowance	19.2
	Subtotal	6 849.2
	(b) **International and local staff**	
	International staff salaries	1 870.4
	Local staff salaries	679.1
	Consultants	-
	Overtime	-
	Common staff costs	1 240.4
	Mission subsistence allowance	1 485.6
	Travel to and from the mission area	1 268.0
	Other official travel costs	18.0
	Subtotal	6 561.5
	(c) **International contractual personnel**	50.0
	(d) **United Nations Volunteers**	367.5
	(e) **Government-provided personnel**	-
	(f) **Civilian electoral observers**	-
	Total, line 2	13 828.2
3.	**Premises/accommodation**	
	Rental of premises	830.1
	Alterations and renovations to premises	-
	Maintenance supplies	15.0
	Maintenance services	25.0
	Utilities	250.0
	Construction/prefabricated buildings	-
	Subtotal	1 120.1

		Cost estimate
4.	Infrastructure repairs	-
5.	Transport operations	
	Purchase of vehicles	-
	Rental of vehicles	441.5
	Workshop equipment	2.5
	Spare parts, repairs and maintenance	394.5
	Petrol, oil and lubricants	522.2
	Vehicle insurance	78.6
	Subtotal	1 439.3
6.	Air operations	
(a)	Helicopter operations	
	Hire/charter costs	7 582.5
	Aviation fuel and lubricants	692.4
	Positioning/de-positioning costs	400.0
	Resupply flights	-
	Painting/preparation	135.0
	Liability insurance	-
	Subtotal	8 809.9
(b)	Fixed-wing aircraft	
	Hire/charter costs	2 590.9
	Aviation fuel and lubricants	826.0
	Positioning/de-positioning costs	245.0
	Resupply flights	-
	Painting/preparation	92.0
	Liability insurance	-
	Subtotal	3 753.9
(c)	Air crew subsistence allowance	50.0
(d)	Other air operations costs	
	Air traffic control services	-
	Landing fees and ground handling	20.0
	Fuel storage containers	-
	Subtotal	20.0
	Total, line 6	12 633.8

		Cost estimate
7.	Naval operations	-
8.	Communications	
	(a) Complementary communications	
	Communications equipment	-
	Spare parts and supplies	75.0
	Workshop and test equipment	-
	Commercial communications	490.9
	Subtotal	565.9
	(b) Main trunking contract	-
	Total, line 8	565.9
9.	Other equipment	
	Office furniture	-
	Office equipment	-
	Data-processing equipment	-
	Generators	-
	Observation equipment	-
	Petrol tank plus metering equipment	-
	Medical and dental equipment	-
	Accommodation equipment	-
	Miscellaneous equipment	15.0
	Field defence equipment	-
	Spare parts, repairs and maintenance	10.0
	Water purification equipment	-
	Subtotal	25.0
10.	Supplies and services	
	(a) Miscellaneous services	
	Audit services	11.7
	Contractual services	61.8
	Data-processing services	-
	Security services	-
	Medical treatment and services	60.0
	Claims and adjustments	7.5
	Official hospitality	1.5
	Miscellaneous other services	8.0
	Subtotal	150.5

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		Cost estimate
(b)	Miscellaneous supplies	
	Stationery and office supplies	25.0
	Medical supplies	400.0
	Sanitation and cleaning supplies	25.0
	Subscriptions	1.5
	Ballistic protective blankets for vehicles	-
	Uniform items, flags and decals	-
	Field defence stores	-
	Operational maps	-
	Quartermaster and general stores	25.0
	Subtotal	476.5
	Total, line 10	627.0
11.	Election-related supplies and services	-
12.	Public information programmes	-
13.	Training programmes	-
14.	Mine-clearing programmes	-
15.	Assistance for disarmament and demobilization	-
16.	Air and surface freight	
	Transport of contingent-owned equipment	2 350.0
	Military airlifts	-
	Commercial freight and cartage	3 400.0
	Subtotal	5 750.0
17.	Integrated Management Information System	22.5
18.	Support account for peace-keeping operations	557.7

		Cost estimate
19.	Staff assessment	819.0
	Total, lines 1-19	51 684.4
20.	Income from staff assessment	(819.0)
	Net total, lines 1-20	50 865.4
21.	Voluntary contributions in kind	-
	Total resources	50 865.4

ANNEX IV

United Nations Operation in Mozambique

Cost estimate for the period from 16 November 1994 to 31 January 1995

Supplementary information

(United States dollars)

I. COST PARAMETERS

The cost estimates for the period from 16 November 1994 to 31 January 1995 were calculated, where applicable, on the basis of the cost parameters provided in annex II.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance 939 300

Provision is made for mission subsistence allowance for military observers for a total of 8,946 person-days in accordance with the withdrawal schedule provided in annex VI and as per the rates indicated in annex II.

(ii) Travel costs 973 500

Provision is made for one-way travel for the repatriation of 354 military observers as per the rate indicated in annex II.

(iii) Clothing and equipment allowance 4 900

Provision is made for clothing allowance for military observers at the rate of $200 per annum per observer, prorated for the period covered.

(b) Military contingents

The cost estimate relating to military contingents is based on a maximum troop strength of 4,259 personnel (3,205 infantry and 1,054 specialists) at the beginning of the period and a total of 400 personnel (315 infantry and 85 specialists) by the end of the period, as per the withdrawal schedule provided in annex VI.

(i) Standard troop cost reimbursement 5 285 200

Provision is made for reimbursement to troop-contributing Governments for a total of 5,153 person-months at the standard rates specified in annex II. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks ($5,091,200), plus a supplementary $291 for a limited number of specialists ($194,000).

(ii) Clothing and equipment allowance 360 700

Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment at the rate specified in annex II.

(iii) Meal and accommodation allowance 507 300

Provision is made for payment of a meal and accommodation allowance to 150 staff officers for a total of 6,675 person-days as per the rates specified in annex II and in accordance with the following withdrawal schedule: 150 staff officers will be in the mission area from 16 to 29 November 1994; 125 staff officers from 30 November to 14 December 1994; 75 staff officers from 15 December 1994 to 14 January 1995; and 25 staff officers from 15 to 29 January 1995.

(iv) Welfare 145 000

Provision is made to pay troops for recreational leave at a rate of $10.50 per day, prorated for the period covered ($124,400). The estimate also provides for other welfare activities at the rate of $4 per person per month for 5,153 person-months ($20,600).

(v) Rations 1 053 500

Provision is made for food and drinking water for contingent personnel (less the staff officers who will receive a meal allowance) for a total of 150,496 person-days at a daily rate of $7 per person.

(vi) Daily allowance 201 200

The cost estimate provides for a daily allowance for incidental personal expenses payable to contingent personnel at a rate of $1.28 per person per day for 157,171 person-days.

(vii) Emplacement, rotation and repatriation of troops 3 194 300

Provision is made for the repatriation of 4,259 contingent personnel as per the travel rate indicated in annex II.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 1 410 500

Provision is made for payment to Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation 220 500

The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with ONUMOZ, based on an average payment of $40,000. The cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 3 684 000

Provision is made for mission subsistence allowance for civilian police for a total of 35,086 person-days in accordance with the withdrawal schedule provided in annex VI and as per the rates indicated in annex II.

(ii) Travel costs 3 146 000

Provision is made for 1,144 one-way trips for the repatriation of the civilian police at the rate indicated in annex II.

(iii) Clothing and equipment allowance 19 200

Provision is made for clothing allowance for 1,144 civilian police at the rate of $200 per annum per police observer, prorated for the period covered.

(b) International and local staff

(i) International staff salaries 1 870 400

Provision is made for the salary costs for a total of 321 international staff (95 Professional and above, 79 Field Service and 147 General Service and related categories) based on the withdrawal schedule shown in annex VI and on the standard cost rates referred to in annex II, and as detailed in annex XII.

(ii) Local staff salaries 679 100

Provision is made for salary costs for 607 locally recruited staff based on the withdrawal schedule shown in annex VI and on the local salary scale referred to in annex II, and as detailed in annex XII.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs 1 240 400

The calculation of common staff costs for international staff ($1,072,500) and local staff ($167,900) is based on the standard scales referred to in annex II and as detailed in annex XII.

(vi) Mission subsistence allowance 1 485 600

Provision is made for mission subsistence allowance for 321 international staff based on the withdrawal schedule shown in annex VI and on the rates indicated in annex II, and as detailed in annex XII.

(vii) Travel to and from the mission area 1 268 000

Provision is made for one-way travel costs for the repatriation of 321 international civilian staff at the rate indicated in annex II.

(viii) Other official travel costs 18 000

The cost estimate provides for a total of three official trips between New York and the mission area at an average cost of $6,000 per trip, including subsistence allowance.

(c) International contractual personnel 50 000

Provision is made for 24 technical contractors to provide transport and communications services as vehicle mechanics and radio operators/technicians at an average cost of $4,170 per person per month, costed for the period from 16 to 30 November 1994.

(d) United Nations Volunteers 367 500

Provision is made for United Nations volunteers as per the withdrawal schedule provided in annex VI at a monthly cost of $4,200 per volunteer.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 830 100

Provision is made for the rental of premises at the rate of $332,054 per month as shown in annex XIV.

(b) Alterations and renovations to premises ..... -

No provision is required under this heading.

(c) Maintenance supplies 15 000

Provision is made for maintenance supplies for all premises at the rate of $6,000 per month.

(d) Maintenance services 25 000

Provision is made for maintenance services for all premises at the rate of $10,000 per month.

(e) Utilities 250 000

Provision is made for water and electricity charges and for generator fuel for all locations throughout the mission area at the rate of $100,000 per month.

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

No provision is required under this heading.

(b) Rental of vehicles 441 500

Provision is made for the continuing rental of the following vehicles:

- 20 trucks (with 5- to 7-ton carrying capacity), 4 large buses (with 45 or more seating capacity) and 4 medium-size buses (with 25 or more seating capacity), at an average cost (including a driver for each vehicle) of $5,000 per vehicle per month ($350,000);

- 4 refrigeration and 4 special transport trucks for 20-foot containers, at an average monthly cost of $4,575 per vehicle ($91,500).

(c) Workshop equipment 2 500

Provision is made for workshop equipment and non-expendable tools to be used throughout the mission area.

(d) Spare parts, repairs and maintenance 394 500

Provision is made for the purchase of spare parts, repairs and regular maintenance for an average of 667 United Nations-owned and 276 contingent-owned vehicles which are expected to be in the mission area during this period. The cost estimate is based on a rate of $100 per vehicle per month for United Nations-owned vehicles ($166,800) and $330 per vehicle per month for contingent-owned vehicles ($227,700).

(e) Petrol, oil and lubricants 522 200

Provision is made for fuel costs for an average of 667 United Nations-owned vehicles (34 petrol and 633 diesel) and for 276 contingent-owned vehicles (65 petrol and 211 diesel) and for 36 rental vehicles (all diesel). The cost estimate is based on an average daily fuel consumption of 6 gallons per vehicle at a cost of $1.49 per gallon for petrol and $1.00 per gallon for diesel fuel, prorated for the amount of time the vehicles are in the mission area ($480,800). The calculations are as follows:

99 veh x 77 days x $1.49/gal x 6 gal/day = 68 100

880 veh x 77 days x $1.00/gal x 6 gal/day = 406 600

Total $474 700

Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($47,500).

(f) Vehicle insurance 78 600

Provision is made for the cost of third-party liability insurance estimated at $400 per vehicle per annum for 667 United Nations vehicles ($55,600) and 276 contingent-owned vehicles ($23,000), prorated for the period covered.

6. Air operations

(a) Helicopter operations

The cost estimates are based on the continuing charter of the following helicopters:

- Five B-212s 16 November to 31 December 1994;

- Five Pumas 16 November 1994 to 31 January 1995;

- Six S-61s 16 November 1994 to 31 January 1995.

(i) Hire/charter costs 7 582 500

Provision is made for the commercial hiring of the following helicopters: (a) five B-212 helicopters for one and one half months at a monthly charter cost of $120,000 per helicopter ($900,000); (b) five Puma helicopters for two and one half months at a monthly charter cost of $202,500 per helicopter ($2,531,250) plus 15 additional flying hours per month per helicopter at a cost of $1,500 per flying hour ($281,250); (c) six S-61 helicopters for two and a half months at a monthly charter cost of $240,000 per helicopter ($3,600,000) plus 15 additional flying hours per month per helicopter at a cost of $1,200 per flying hour ($270,000). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants 692 400

Provision is made for aviation fuel as follows: (a) for five B-212 helicopters based on 75 flying hours per helicopter per month ($74,500); (b) for five Puma helicopters based on 90 flying hours per helicopter per month ($263,900); and for six S-61 helicopters based on 90 flying hours per helicopter per month ($354,000). The cost estimate is based on a fuel consumption of 96 gallons per hour for the B-212s, 170 gallons per hour for the Pumas and 190 gallons per hour for the S-61s. The type of fuel required is jet fuel A-1 at a cost of $1.38 per gallon. The calculations are as follows:

75 flying hrs. x 96 gal. x $1.38/gal. x 5 B-212 helicopters x 1.5 mos. = $ 74,500

90 flying hrs. x 170 gal. x $1.38/gal. x 5 Puma helicopters x 2.5 mos. = 263,900

90 flying hrs. x 190 gal. x $1.38/gal. x 6 S-61 helicopters x 2.5 mos. = 354,000

(iii) Positioning/de-positioning costs 400 000

Provision is made for de-positioning costs for five B-212, five Puma and six S-61 helicopters at a cost of $25,000 per helicopter.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation 135 000

Provision is made for repainting five B-212 helicopters at a cost of $5,000 per helicopter ($25,000), and five Puma and six S-61 helicopters at a cost of $10,000 per helicopter ($110,000).

(vi) Liability insurance ..... -

No provision is required under this heading.

(b) Fixed-wing aircraft

The cost estimates are based on the continuing charter of the following fixed-wing aircraft for the two-and-one-half-month period from 16 November 1994 to 31 January 1995:

- Three AN-26s
- One Citation II
- One L-100 fuel tanker
- One L-100 heavy transport tanker
- One Skyvan
- One B-200 light passenger

(i) Hire/charter costs 2 590 900

Provision is made for the commercial hiring of the following fixed-wing aircraft: (a) three AN-26s for two and one half months at a monthly charter cost of $56,250 per aircraft ($421,875) plus 15 additional flying hours per month per aircraft at a cost of $700 per flying hour ($78,750); (b) one Citation II for two and one half months at a monthly charter cost of $75,000 ($187,500) plus 15 additional flying hours per month at a cost of $700 per flying hour ($26,250); (c) one L-100 fuel tanker for two and one half months at a monthly charter cost of $285,000 ($712,500) plus 15 additional flying hours per month at a cost of $2,500 per flying hour ($93,750); (d) one L-100 heavy transport tanker for two and one half months at a monthly charter cost of $285,000 per month ($712,500) plus 15 additional flying hours per month at a cost of $2,500 per flying hour ($93,750); (e) one Skyvan for two and one half months at a monthly charter cost of $43,125 ($107,800) plus 15 additional flying hours per month at a cost of $165 per flying hour ($6,200); and (f) one B-200 for two and one half months at a monthly charter cost of $60,000 per month ($150,000). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants 826 000

Provision is made for aviation fuel as follows: (a) for three AN-26s ($302,700); (b) for one Citation II ($41,900); (c) for one L-100 fuel tanker ($220,800); (d) for one L-100 heavy transport tanker ($220,800); (e) for one Skyvan ($16,800); and (f) for one B-200 ($23,000). The cost estimate is based on 75 flying hours per month for the B-200 and on 90 flying hours per month (75 plus 15 excess flying hours) for all other aircraft. The fuel consumption per aircraft per hour is as follows: (a) AN-26 (325); (b) Citation II (135); (c) L-100 fuel tanker (711); (d) L-100 heavy transport tanker (711); (e) Skyvan (54) and (f) B-200 (89). The type of fuel required is jet fuel A-1 at a cost of $1.38 per gallon. The calculations are as follows:

90 flying hrs. x 325 gal. x $1.38/gal. x 3 AN-26 x 2.5 mos. = $302,700

90 flying hrs. x 135 gal. x $1.38/gal. x 1 Citation II x 2.5 mos. = $41,900

90 flying hrs. x 711 gal. x $1.38/gal. x 1 L-100 fuel tanker x 2.5 mos. = $220,800

90 flying hrs. x 711 gal. x $1.38/gal. x 1 L-100 heavy transport tanker x 2.5 mos. = $220,800

90 flying hrs. x 54 gal. x $1.38/gal. x 1 Skyvan x 2.5 mos. = $16,800

75 flying hrs. x 89 gal. x $1.38/gal. x 1 B-200 x 2.5 mos. = $23,000

(iii) Positioning/de-positioning costs 245 000

Provision is made for de-positioning costs for three AN-26s at a cost of $25,000 per aircraft ($75,000), for one Citation II ($25,000), for two L-100s at a cost of $50,000 per aircraft ($100,000), for one Skyvan ($20,000) and for one B-200 ($25,000).

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation 92 000

Provision is made for repainting three AN-26s at a cost of $10,000 per aircraft ($30,000), one Citation II ($5,000), two L-100s at a cost of $25,000 each ($50,000), one Skyvan ($2,000) and one B-200 ($5,000).

(vi) Liability insurance ..... -

No provision is required under this heading.

(c) Air crew subsistence allowance 50 000

Provision is made for air crew subsistence allowance at an average monthly cost of $20,000.

(d) Other air operations costs

(i) Air traffic control services ..... -

No provision is required under this heading.

(ii) Landing fees and ground handling 20 000

Provision is made for ground handling charges for all aircraft.

(iii) Fuel storage containers ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

No provision is required under this heading.

(ii) Spare parts and supplies 75 000

Provision is made for the cost of spare parts for repairs and maintenance of both United Nations-owned and contingent-owned equipment.

(iii) Workshop and test equipment ..... -

No provision is required under this heading.

(iv) Commercial communications 490 900

Provision is made as follows:

- Harris VSAT user charges estimated at $125,588 per month ($314,000);

- INMARSAT charges at $25,000 per month ($62,500);

- Rental of INTELSAT station at $18,750 per month ($46,900);

- Telephone, telex and facsimile charges at $25,000 per month ($62,500);

- Pouch services at $2,000 per month ($5,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision is required under this heading.

(b) Office equipment ..... -

No provision is required under this heading.

(c) Data-processing equipment ..... -

No provision is required under this heading.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Accommodation equipment ..... -

No provision is required under this heading.

(i) Miscellaneous equipment 15 000

Provision is made for the acquisition of additional equipment not budgeted for elsewhere, including fire-fighting equipment, security and safety equipment and replacement costs for worn and damaged items and for other contingencies.

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance 10 000

Provision is made for the purchase of spare parts for equipment not covered elsewhere, and includes data-processing equipment, generators and office and medical equipment.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 11 700

Provision is made for audit services throughout the period.

(ii) Contractual services 61 800

Provision is made for tailoring, cleaning and laundry services for contingent personnel at $12 per person per month, costed for 5,153 person-months.

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services 60 000

Provision is made for medical treatment and air-lifting in those cases that are beyond the capability of the mission, at an average cost of $20,000 per month ($50,000). Additional provision is made for 50 medical examinations at a cost of $200 each ($10,000).

(vi) Claims and adjustments 7 500

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the mission, except for third-party vehicle accident claims which are covered under the vehicle insurance policy, at an estimated cost of $3,000 per month.

(vii) Official hospitality 1 500

Provision is made for hospitality to government officials, local dignitaries and official delegations who will be visiting the mission area.

(viii) Miscellaneous other services 8 000

Provision is made for the cost of miscellaneous services, including bank charges and legal fees, and for postage for military personnel.

(b) Miscellaneous supplies

(i) Stationery and office supplies 25 000

Provision is made for stationery, data-processing supplies, general office supplies and local printing of forms, estimated at a cost of $10,000 per month.

(ii) Medical supplies 400 000

Provision is made for medical and dental supplies for military and civilian personnel ($225,000) for the cost of vaccines for inoculations and follow-up vaccinations ($150,000) and for malaria prophylaxis ($25,000).

(iii) Sanitation and cleaning supplies 25 000

Provision is made for sanitation and cleaning supplies estimated at $10,000 per month.

(iv) Subscriptions 1 500

Provision is made for subscriptions to newspapers and periodicals.

(v) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vi) Uniform items, flags and decals ..... -

No provision is required under this heading.

(vii) Field defence stores ..... -

No provision is required under this heading.

(viii) Operational maps ..... -

No provision is required under this heading.

(ix) Quartermaster and general stores 25 000

Provision is made for household items required for the military contingents, plus paper products, photographic supplies, garbage bags and water and fuel cans at an estimated cost of $10,000 per month.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 2 350 000

Provision is made for freight costs for the withdrawal of contingent-owned equipment. The estimate is based on the transport of 29,375 cubic metres of freight at the rate of $80 per cubic metre.

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage 3 400 000

Provision is made for freight and related charges, such as requirements for crates and packing material, as follows:

- Rental of four coastal vessels for in-theatre transportation for two months at a cost of $100,000 per vessel per month ($800,000);

- Rental of trucks and train from the provincial capitals and elsewhere in the mission area to the three exit ports ($560,000);

- Purchase of packing material ($300,000);

- Purchase of wooden crates to pack communications and data-processing equipment ($300,000);

- Purchase of 300 20-foot containers at a cost of $1,800 each ($540,000);

- Freight forwarding fees and airfreight charges for shipments to liquidation sites, such as other peace-keeping operations and to United Nations Supply Depot, Pisa ($900,000).

17. Integrated Management Information System 22 500

The cost estimate provides for a proportional share of the 1994 financing of the Integrated Management Information System (IMIS).

18. Support account for peace-keeping operations 557 700

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 819 000

Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (819 000)

The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the ONUMOZ budget.

ANNEX V

United Nations Operation in Mozambique

Deployment of military and civilian personnel for the period from 1 May to 15 November 1994

	Authorized strength	30 April 1994	May 1994	June 1994	July 1994	August 1994	September 1994	October 1994	November 1994	Additional proposed	Total proposed
Professionals and above	84	55	55	61	76	90	95	95	95	11	95
Field Service staff	79	77	77	79	79	79	79	79	79	0	79
Senior General Service staff	4	4	4	4	4	4	4	4	4	0	4
General Service staff	76	76	83	103	123	143	143	143	143	67	143
United Nations Volunteers	200	200	220	220	220	200	200	200	200	0	200
Civilian police	128	279	719	800	1 065	1 144	1 144	1 144	1 144	1 016	1 144
Military observers	354	354	354	354	354	354	354	354	354	0	354
Military personnel specialists	2 375	2 246	1 087	1 054	1 054	1 054	1 054	1 054	1 054	(1 321)	1 054
Military personnel infantry	4 250	3 205	3 205	3 205	3 205	3 205	3 205	3 205	3 205	(1 045)	3 205
Locally recruited staff	500	400	400	450	500	575	607	607	607	107	607
Consultants		0	2	2	2	2	2	2	2	2	2
Contractual staff		0	24	24	24	24	24	24	24	24	24
Total	8 050	6 896	6 230	6 356	6 706	6 874	6 911	6 911	6 911	(1 139)	6 911

Professionals and above

	Authorized strength	30 April 1994	May 1994	June 1994	July 1994	August 1994	September 1994	October 1994	November 1994	Additional proposed	Total proposed
USG	1	1	1	1	1	1	1	1	1	0	1
ASG	2	2	2	2	2	2	2	2	2	0	2
D-2	2	2	2	2	2	2	2	2	2	0	2
D-1	4	3	3	3	4	4	4	4	4	0	4
P-5	15	6	6	8	12	15	15	15	15	0	15
P-4	26	14	14	18	24	26	27	27	27	1	27
P-3	34	12	12	12	16	25	29	29	29	(5)	29
P-2 a/		15	15	15	15	15	15	15	15	15	15
Total	84	55	55	61	76	90	95	95	95	11	95

a/ 15 posts authorized at the P-3 level have been downgraded to P-2.

ANNEX VI

United Nations Operation in Mozambique

Withdrawal of military and civilian personnel for the period from 16 November 1994 to 31 January 1995

	15 November 1994 a/	30 November 1994	15 December 1994	15 January 1995	1 February 1995
Professionals and above	95	71	10	10	-
Field Service staff	79	66	35	35	-
Senior General Service staff	4	3	2	1	-
General Service staff	143	120	67	37	-
United Nations Volunteers	200	75	-	-	-
Civilian police	1 144	858	200	0	-
Military observers	354	266	-	-	-
Military personnel specialists	1 054	673	150	85	-
Military personnel infantry	3 205	2 640	1 200	315	-
Locally recruited staff	607	500	300	150	-
Consultants	2	-	-	-	-
Contractual staff	24	24	-	-	-
Total	6 911	5 296	1 964	633	-

Professionals and above

	15 November 1994	30 November 1994	15 December 1994	15 January 1995	1 February 1995
USG	1	1	1	1	-
ASG	2	2	1	1	-
D-2	2	1	1	1	-
D-1	4	3	1	1	-
P-5	15	12	1	1	-
P-4	27	20	1	1	-
P-3	29	21	2	2	-
P-2	15	11	2	2	-
Total	95	71	10	10	-

a/ Based on the strength required for the period 1 May to 15 November 1994.

ANNEX VII

United Nations Operation in Mozambique

Distribution of authorized staff by office for the period from 1 May to 15 November 1994

	USG	ASG	D-2	D-1	P-5	P-4	P-3	Sub-total	Senior GS	GS	FS	Sub-total	Int. total	Local staff	Contractual staff	Grand total
SUBSTANTIVE DIVISION																
Office of the SRSG/DSRSG	1	1	1		6	1		10	2	7		9	19	13		32
Office of the Force Commander		1						1	1	8		9	10	55		65
Civilian technical unit						1	2	3		4	3	7	10	44		54
Commissions secretariat					1	1	1	3		1		1	4	6		10
Electorial division				2	2	8	16	28	1	2		3	31	192		223
Office for the coordination of humanitarian assistance			1	1	2	7	4	15		2	1	3	18	50		68
Civilian police																
Office of public information						1	1	2		1		1	3	4		7
Subtotal	1	2	2	3	11	19	24	62	4	25	4	33	95	364		459
ADMINISTRATIVE DIVISION																
Office of the Chief Administrative Officer				1		3		4		1	1	2	6	4		10
Finance					1	1	2	4		6	2	8	12	6		18
Personnel					1	1	1	3		5	2	7	10	6		16
Procurement					1	1	1	3		7	1	8	11	5		16
General services					1	1		2		12	17	29	31	23		54
Support services																
EDP							1	1		4		4	5			5
Translation														5		5
Supply							1	1		2		2	3	4		7
Traffic/travel/mov control							1	1		3		3	4	4		8
Security/safety							1	1		7	3	10	11	8		19
Building management							1	1					1	5		6
Air support coordinator							1	1		1		1	2			2
Communications										1	28	29	29	25		54
Transport										2	21	23	23	41		64
Subtotal				1	4	7	10	22		51	75	126	148	136		284
TOTAL	1	2	3	4	15	26	34	84	4	76	79	159	243	500		743

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ANNEX VIII

United Nations Operation in Mozambique

Distribution of proposed temporary staff by office for the period from 1 May to 15 November 1994

	USG	ASG	D-2	D-1	P-5	P-4	P-3	Sub-total	Senior GS	GS	FS	Sub-total	Int. total	Local staff	Contractual staff	Grand total
SUBSTANTIVE DIVISION																
Office of the SRSG/DSRSG																
Office of the Force Commander																
Civilian technical unit																
Commissions secretariat																
Electorial division																
Office for the coordination of humanitarian assistance																
Civilian police						1	10	11		30		30	41	90		131
Office of public information																
Subtotal						1	10	11		30		30	41	90		131
ADMINISTRATIVE DIVISION																
Office of the Chief Administrative Officer																
Finance																
Personnel										4		4	4			4
Procurement										2		2	2			2
General services										7		7	7			7
Support services																
EDP										4		4	4			4
Translation										4		4	4			4
Supply										2		2	2			2
Traffic/travel/mov control										1		1	1			1
Security/safety										13		13	13			13
Building management																
Air support coordinator																
Communications														7	12	19
Transport														10	13	23
Subtotal										37		37	37	17	24	78
TOTAL						1	10	11		67		67	78	107	24	209

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ANNEX IX

United Nations Operation in Mozambique

Distribution of authorized and proposed temporary staff by office for the period from 1 May to 15 November 1994

	USG	ASG	D-2	D-1	P-5	P-4	P-3	Sub-total	Senior GS	GS	FS	Sub-total	Int. total	Local staff	Contractual staff	Grand total
SUBSTANTIVE DIVISION																
Office of the SRSG/DSRSG	1	1	1		6	1		10	2	6		8	18	13		31
Office of the Force Commander		1						1	1	7		8	9	55		64
Civilian technical unit						1	2	3		4	3	7	10	44		54
Commissions secretariat					1	1	1	3		1		1	4	6		10
Electorial division				2	2	8	16	28	1	2		3	31	192		223
Office for the coordination of humanitarian assistance			1	1	2	7	4	15		2	1	3	18	34		52
Civilian police						1	10	11		33		33	43	106		149
Office of public information						1	1	2		1		1	3	4		7
Subtotal	1	2	2	3	11	20	34	73	4	55	4	63	136	454		590
ADMINISTRATIVE DIVISION																
Office of the Chief Administrative Officer				1		3		4		1	1	2	6	4		10
Finance					1	1	2	4		6	2	8	12	6		18
Personnel					1	1	1	3		9	2	11	14	6		20
Procurement					1	1	1	3		9	1	10	13	5		18
General services					1	1		2		19	17	36	38	23		61
Support services																
EDP							1	1		8		8	9			9
Translation										4		4	4	5		9
Supply							1	1		4		4	5	4		9
Traffic/travel/mov control							1	1		4		4	5	4		9
Security/safety							1	1		20	3	23	24	8		32
Building management							1	1					1	5		6
Air support coordinator							1	1		1		1	2			2
Communications										1	28	29	29	32	12	72
Transport										2	21	23	23	51	12	86
Subtotal				1	4	7	10	22		88	75	163	185	193	24	362
TOTAL	1	2	2	4	15	27	44	95	4	143	79	226	321	647	24	982

ANNEX X

Summary job descriptions for proposed additional temporary staff

(CIVPOL support)

Senior Civilian Police Administration Officer (P-4) (1 post)

Directs the activities of Province Administration Officers on behalf of the Chief Administrative Officer. Liases with CIVPOL, other United Nations agencies and other services to provide a coordinated approach to support the CIVPOL operations.

Province Administration Officer (P-3) (10 posts)

As representative for the senior civilian police officer in each province, liases with Province Commander and coordinates finance, pay, engineering, accommodation, United Nations property, vehicles and personnel, including locally employed staff.

General Service staff (67 posts)

Under the supervision of the Province Administration Officers, the General Service staff are responsible for all clerical support functions within the provincial offices.

Locally recruited staff (107 posts)

In order to provide adequate support to the 1,144 civilian police, 107 locally recruited staff are required. These staff will perform functions such as interpreters, secretaries, clerks, messengers, drivers, receptionists, telephone operators, radio room operators, vehicle mechanics and cleaners.

ANNEX XI

United Nations Operation in Mozambique

Civilian staff and related costs for the period from 1 May to 15 November 1994

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assess-ment	Salary	Common staff costs	Staff assess-ment	Mission subsistence allowance
International staff									
USG (New York)	1	6.5	122.6	52.7	52.3	66.4	28.5	28.3	26.1
ASG (New York)	1	6.5	113.2	47.9	47.0	61.3	25.9	25.5	26.1
ASG (Mission appointee)	1	6.5	80.3	47.9	47.0	43.5	25.9	25.5	26.1
D-2 (New York)	2	13.0	100.7	40.6	40.1	109.1	44.0	43.4	46.0
D-1 (New York)	2	10.6	94.4	37.5	36.5	83.4	33.1	32.2	38.2
D-1 (Mission appointee)	2	13.0	67.0	37.5	36.5	72.6	40.6	39.5	46.0
P-5 (New York)	11	48.7	86.2	34.2	32.0	349.8	138.8	129.9	163.1
P-5 (Addis Ababa)	1	6.5	80.0	56.8	32.9	43.3	30.8	17.8	20.9
P-5 (Mission appointee)	3	19.5	61.2	34.2	32.0	99.5	55.6	52.0	62.7
P-4 (New York)	21	105.7	74.7	29.7	25.9	650.0	261.6	228.1	348.4
P-4 (Mission appointee)	6	39.0	53.0	29.7	25.9	172.3	96.5	84.2	125.4
P-3 (New York)	15	59.8	61.9	24.6	19.3	308.5	122.6	96.2	200.2
P-3 (Mission appointee)	14	70.7	44.0	24.6	19.3	259.2	144.9	113.7	225.8
P-2/1 (New York)	15	91.2	50.1	19.9	13.5	380.8	151.2	102.6	291.4
Field Service	79	513.5	50.7	51.5	20.1	2 169.5	2 203.8	860.1	1 642.9
General Service (Principal)	4	26.0	48.6	19.3	20.6	105.3	41.8	44.6	86.9
General Service (other)	136	750.4	35.5	14.1	13.2	2 219.9	881.7	825.4	2 510.8
Security Service	7	45.5	38.1	15.1	14.7	144.5	57.3	55.7	152.1
Total international	321	1 832.6				7 346.9	4 384.6	2 804.7	6 039.1
Local staff	607	3 368.5	8.9	2.2	1.4	2 498.3	617.6	393.2	-
Local staff (elections)	900	623.0	8.9	2.2	1.4	462.1	114.2	72.9	-
Total local	1 507	3 991.5				2 960.4	731.8	466.1	-
Total (international and local)	1 828	5 824.1				10 307.3	5 116.4	3 270.8	6 039.1

ANNEX XII

United Nations Operation in Mozambique

Civilian staff and related costs for the period from 16 November 1994 to 31 January 1995

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	Mission subsistence allowance
International staff									
USG (New York)	1	2.5	122.6	52.7	52.3	25.5	11.0	10.9	10.1
ASG (New York)	1	2.5	113.2	47.9	47.0	23.6	10.0	9.8	10.1
ASG (Mission appointee)	1	2.5	80.3	47.9	47.0	16.7	10.0	9.8	10.1
D-2 (New York)	2	3.0	100.7	40.6	40.1	25.2	10.2	10.0	10.5
D-1 (New York)	2	5.0	94.4	37.5	36.5	39.3	15.6	15.2	17.8
D-1 (Mission appointee)	2	1.4	67.0	37.5	36.5	7.8	4.4	4.3	5.0
P-5 (New York)	11	15.3	86.2	34.2	32.0	109.9	43.6	40.8	48.9
P-5 (Addis Ababa)	1	2.5	80.0	56.8	32.9	16.7	11.8	6.9	8.1
P-5 (Mission appointee)	3	7.0	61.2	34.2	32.0	35.7	20.0	18.7	22.5
P-4 (New York)	21	28.4	74.7	29.7	25.9	176.8	70.3	61.3	90.8
P-4 (Mission appointee)	6	4.2	53.0	29.7	25.9	18.6	10.4	9.1	13.5
P-3 (New York)	15	17.5	61.9	24.6	19.3	90.3	35.9	28.1	56.0
P-3 (Mission appointee)	14	16.6	44.0	24.6	19.3	60.9	34.0	26.7	52.9
P-2/1 (New York)	15	19.1	50.1	19.9	13.5	79.7	31.7	21.5	61.0
Field Service	79	114.6	50.7	51.5	20.1	484.2	491.8	192.0	366.1
General Service (Principal)	4	5.8	48.6	19.3	20.6	23.5	9.3	10.0	18.9
General Service (other)	136	196.2	35.5	14.1	13.2	580.4	230.5	215.8	626.7
Security Service	7	17.5	38.1	15.1	14.7	55.6	22.0	21.4	56.6
Total international	321	461.6				1 870.4	1 072.5	712.3	1 485.6
Local staff	607	915.6	8.9	2.2	1.4	679.1	167.9	106.7	-
Total (international and local)	928	1 377.2				2 549.5	1 240.4	819.0	1 485.6

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ANNEX XIII

United Nations Operation in Mozambique

Monthly rental costs for premises in Mozambique for the period from 1 May to 15 November 1994

(United States dollars)

	Monthly rent	Requirement for the period 1 May-15 November 1994
Maputo		
ONUMOZ headquarters, Rovuma Hotel, all floors	138 000	897 000 a/
Warehouse (supply) and offices	26 000	169 000
Warehouse (communications)	8 500	55 250
Workshop (transport)	3 100	20 150
Hangar space	680	4 420
Machava		
Warehouse	10 700	69 550
Land for Indian logistics company	4 000	26 000 b/
Matola		
Southern region headquarters office	20 000	130 000
Field hospital and Indian Engineering Company	10 000	65 000
Beira		
Central region headquarters	9 000	58 500
Land for Indian contingent	11 500	74 750 c/
Warehouse for technical unit	3 500	22 750
Office space	3 500	22 750
Land for contingents	2 500	16 250
Warehouse	2 500	16 250
Workshop	978	6 357
Airport office MOVCON	500	3 250
Nampula		
Northern region headquarters	15 500	100 750
Warehouse	20 000	130 000
Additional office space	3 750	24 375
Airport office and storage space	680	4 420
Chimoio		
Warehouse and food storage/Manica province	4 500	29 250

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	Monthly rent	Requirement for the period 1 May-15 November 1994
Chokwe		
Land for Zambian battalion	11 666	75 829
Accommodation for air crew - Gaza Province	1 200	7 800
Inhambane		
Accommodation for air crew	600	3 900
Office space	800	5 200
Quelimane		
Office space - Province Zambezia	4 000	26 000
Land - Botswana Battalion/Province Zambezia	550	3 575
Xai Xai		
Offices for CIVPOL, UNOHAC, etc. - Province Gaza	1 600	10 400
Military observers		
10 critical points ($1,500 each)	1 500	97 500
CIVPOL		
9 provincial offices ($3,500 each)	31 500	204 750
Land for police posts - 87 at $500 per month	43 500	282 750
Total		2 663 726
Average monthly rent =		409 804

a/ A 15 per cent increase in rent is assumed.

b/ This land will be used by the contingent troops from the Zambian battalion.

c/ This land will be used by an engineer company from Botswana.

ANNEX XIV

United Nations Operation in Mozambique

Monthly rental costs for premises in Mozambique for the period from 16 November 1994 to 31 January 1995

(United States dollars)

	Monthly rent	Requirement for the period 16 November 1994-31 January 1995
Maputo		
ONUMOZ headquarters, Rovuma Hotel, all floors	138 000	345 000
Warehouse (supply) and offices	26 000	65 000
Warehouse (communications)	8 500	21 250
Workshop (transport)	3 100	7 750
Hangar space	680	1 700
Machava		
Warehouse	10 700	26 750
Matola		
Southern region headquarters offices	20 000	50 000
Field hospital and Indian Engineering Company	10 000	25 000
Beira		
Central region headquarters	9 000	22 500
Warehouse for technical unit	3 500	8 750
Office space	3 500	8 750
Land for contingents	2 500	6 250
Warehouse	2 500	6 250
Workshop	978	2 445
Airport office MOVCON	500	1 250
Nampula		
Northern region headquarters	15 500	38 750
Warehouse	20 000	50 000
Airport office and storage space	680	1 700
Chimoio		
Warehouse and food storage/Manica province	4 500	11 250
Chokwe		
Land for Zambian battalion	11 666	29 165
Accommodation for air crew - Gaza province	1 200	3 000

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	Monthly rent	Requirement for the period 16 November 1994-31 January 1995
Inhambane		
Accommodation for air crew	600	1 500
Office space	800	2 000
Quelimane		
Office space - Province Zambezia	4 000	10 000
Land - Botswana battalion/ Province Zambezia	550	1 375
Xai Xai		
Offices for CIVPOL, UNOHAC, etc. - Province Gaza	1 600	4 000
CIVPOL		
9 provincial offices ($3,500 each)	31 500	78 750
Total		830 135
Average monthly rent =		332 054

ANNEX IV

United Nations Operation in Mozambique

Authorized vehicle establishment by department for the period from 1 May to 15 November 1993 a/

	Office of the SRSG	Office of the FC	Technical assistance	Electoral division	Humanitarian assistance	Administration	Finance	Personnel	Procurement	General services	Support services	Communications	Transport section	Transport pool	Military observers	Military	Civilian police	Total
Sedan, heavy	1	1															1	3
Sedan, medium	1	1		1	1	1									1			6
Sedan, light	4	2	1	3	1	3	1	1	1	3			1	12	7	16	3	56
Jeep 4 x 4	2		3	34	10	11				6	5	-	26	42	129	91	88	443
Bus, medium														3				3
Bus, light	2	9	7	1	9	10	3	2	8	17	16	9	4	46	14	30	4	204
Pick-up, double cabin	1		4	3	2	6			1	1	10	8	21	29	4	89	61	190
Pick-up, single cabin			3									1	1	1	3			9
Ambulance														2		2		4
Trailer, water											8			8	48	8	20	84
Trailer, fuel						1								6			3	10
Forklift, heavy														4				4
Forklift, medium														4				4
Forklift, light						2				2		1	2	3				10
Truck, cargo, and w/crane														11				11
Truck, recovery, heavy													4					4
Fuel van						1								7				8
TOTAL	11	13	18	42	23	40	4	3	7	29	39	19	59	179	291	215	177	1,099

Proposed vehicle establishment by department b/

	Office of the SRSG	Office of the FC	Technical assistance	Electoral division	Humanitarian assistance	Administration	Finance	Personnel	Procurement	General services	Support services	Communications	Transport section	Transport pool	Military observers	Military	Civilian police	Total
Sedan, heavy	1	1															1	3
Sedan, medium	1	1		1	1	1									1			6
Sedan, light	4	2	1	3	1	3	1	1	1	3			1	12	7	16	3	56
Jeep 4 x 4	2		3	34	10	11				6	5	3	26	42	129	91	427	776
Bus, medium														3				3
Bus, light	2	9	7	1	9	10	3	2	8	17	16	9	4	46	14	30	4	204
Pick-up, double cabin	1		4	3	2	6			1	1	10	8	21	29	4	89	61	190
Pick-up, single cabin			3									1	1	1	3			9
Ambulance														2		2		4
Trailer, water											8			8	48	8	20	84
Trailer, fuel						1								6			3	10
Forklift, heavy														4				4
Forklift, medium														4				4
Forklift, light						2				2		1	2	3				10
Truck, cargo, and w/crane														11				11
Truck, recovery, heavy													4					4
Fuel van						1								7				8
TOTAL	11	13	18	42	23	40	4	3	7	29	39	19	59	179	291	219	613	1,494

a/ The current establishment excludes:
(i) Missing stolen vehicles: 2 light sedan, 2 jeep 4 x 4, and 5 light buses;
(ii) Vehicles sold to UNOMOZ: 7 jeep 4 x 4 and 2 light buses.

b/ All proposed additional vehicles for this period (316 jeep 4 x 4) are required by the civilian police.

ANNEX XVI

United Nations Operation in Mozambique

Distribution of communications equipment and generators by geographical location as at 30 April 1994

COMMUNICATIONS EQUIPMENT

Equipment	Northern region	Central region	Southern region	Total
UHF equipment				
Handie-talkie			180	180
Repeater			13	13
VHF equipment				
Handie-talkie	151	296	168	615
Repeater	22	26	20	68
Mobile radio	64	77	113	254
Air-ground handie-talkie	14	24	12	50
HF equipment				
Mobile radio	38	63	28	129
Base station	24	34	25	83
Manpack	11	11	12	34
Antenna				
VHF	22	26	20	68
HF	24	34	25	83
Satellite equipment				
INMARSAT C terminal	15	25	13	53
VSAT earth station			1	1
Telephone equipment				
Telephone exchange	2	3	2	7
Rural telephone link	5	3	4	12
Total	392	622	636	1 650

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GENERATORS

Equipment (KVA)	Northern region	Central region	Southern region	Other a/	Total
1	35	40	30	95	200
5	55	63	67		185
10	1				1
14.7	1	1	3		5
36	1				1
42	4				4
47	2	2	2		6
55	6	5	3		14
110	2	1			3
500	—	—	2	—	2
Total	107	112	107	95	421

a/ Generators awaiting issue to civilian police.

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ANNEX XVII

United Nations Operation in Mozambique

Resources made available and operating costs for the period from 15 October 1992 to 30 April 1994

(United States dollars)

		Gross	Net
1.	Resources		
	(a) Appropriation (A/RES/47/224 A) 15 October 1992 to 30 June 1993	140 000 000	138 996 900
	(b) Appropriation (A/RES/47/224 C) 1 July to 31 October 1993	54 000 000	52 785 200
	(c) Appropriation (A/RES/48/240) 1 November 1993 to 30 April 1994	161 799 100	159 462 400
	Total, line 1	355 799 100	351 244 500
2.	Credits to Member States		
	1 July to 31 October 1993	(21 527 100)	(21 212 300)
3.	Line 1-line 2	334 272 000	330 032 200
4.	Operating costs		
	(a) 15 October 1992 to 30 June 1993	93 132 700	92 129 600
	(b) 1 July to 31 October 1993	79 340 200	78 440 200
	(c) 1 November 1993 to 30 April 1994	161 799 100	159 462 400
	Total, line 4	334 272 000	330 032 200
5.	Savings/overrun (line 3-line 4)	0	0
6.	Interest and miscellaneous income		
	(a) Interest income	515 798	515 798
	(b) Miscellaneous income	178 924	178 924
	Total, line 6	694 722	694 722
7.	Outstanding assessments as at 30 April 1994		118 450 975
8.	Operating deficit (line 6-line 7)		(117 756 253)